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Activities and functions carried out by organizational units (cost centers) within City departments

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# DEPARTMENT BUDGETS

## CONSERVING WATER

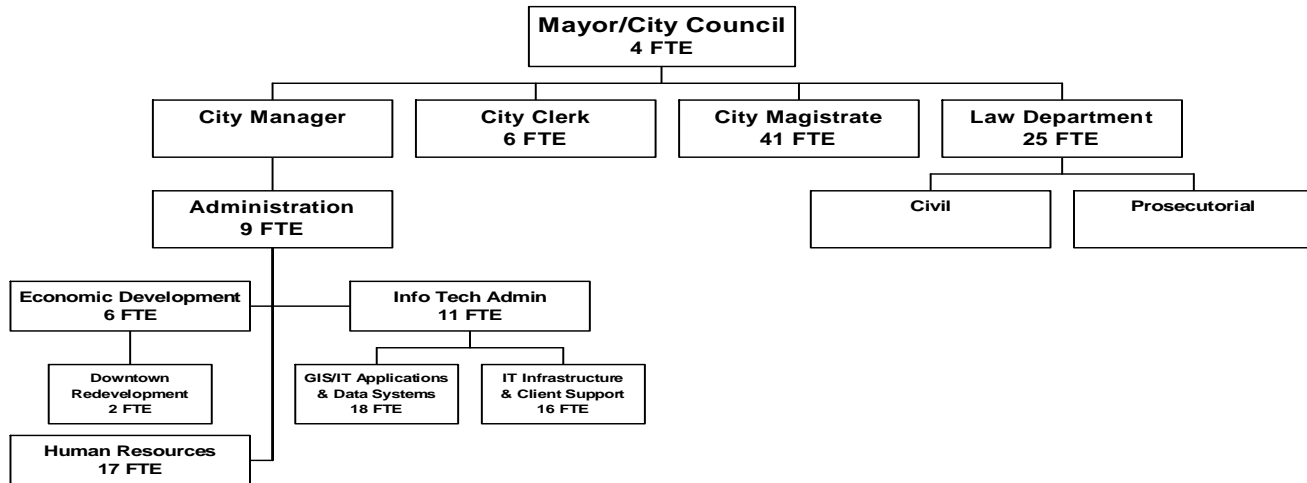
### FOR OUR FUTURE



*Bermuda Grass does best when watered deeply (to 12 inches) and infrequently (every three to five days). Add contours to your landscape so that the berms and swales will naturally channel rainwater to your trees.*



CITY OF CHANDLER



This chart below is a three-year summary of General Government Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

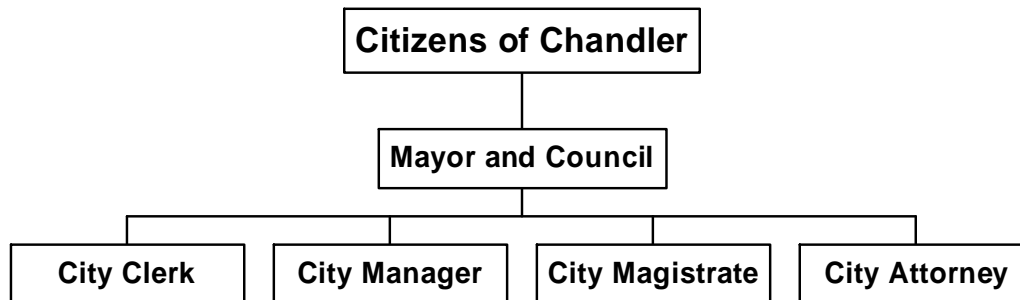
GENERAL GOVERNMENT SUMMARY

	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
<b>Expenditures by Cost Center</b>					
1020 Mayor and Council	\$ 479,836	\$ 629,476	\$ 593,206	\$ 647,688	3%
1030 City Clerk	429,845	703,918	673,303	725,481	3%
1050 City Magistrate	2,681,112	3,326,800	3,234,950	3,410,729	14%
1500 Law	1,999,506	2,552,351	2,344,655	2,601,636	11%
1040 City Manager Administration	1,059,627	1,241,342	1,222,225	1,229,567	5%
1199 IT Administration	0	1,344,844	1,265,413	1,497,877	6%
1200 GIS/IT Applications & Data System	719,129	2,205,013	2,115,239	2,099,337	9%
1280 IT Infrastructure & Client Support	3,582,339	2,883,361	2,799,543	2,472,094	10%
1285 G.I.S./I.T. Capital	1,554,658	6,171,580	4,489,123	4,503,443	19%
1250 Human Resources	1,406,809	2,167,432	1,817,845	2,536,972	10%
1520 Economic Development	714,026	1,322,934	1,316,870	1,146,921	5%
1540 Downtown Redevelopment	266,084	545,218	540,893	366,832	2%
1550 Economic Development Capital	1,374,179	1,597,143	1,597,143	1,063,664	4%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 16,267,150</b>	<b>\$ 26,691,412</b>	<b>\$ 24,010,408</b>	<b>\$ 24,302,241</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 10,218,939	\$ 11,868,796	\$ 11,726,588	\$ 13,510,412	56%
Operating & Maintenance	3,119,374	7,053,893	6,197,554	5,224,722	21%
Capital - Major	2,928,837	7,768,723	6,086,266	5,567,107	23%
<b>TOTAL GENERAL GOV</b>	<b>\$ 16,267,150</b>	<b>\$ 26,691,412</b>	<b>\$ 24,010,408</b>	<b>\$ 24,302,241</b>	<b>100%</b>
<b>Staffing by Cost Center</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>	<b>% of 2004-05 Total</b>
1020 Mayor and Council	4.00	4.00	4.00	4.00	3%
1030 City Clerk	6.00	6.00	6.00	6.00	4%
1050 City Magistrate	41.00	41.00	41.00	41.00	26%
1500 Law	25.00	25.00	25.00	25.00	16%
1040 City Manager Administration	9.00	9.00	9.00	9.00	6%
1199 IT Administration	0.00	9.00	10.00	11.00	7%
1200 GIS/IT Applications & Data System	6.00	17.00	18.00	18.00	12%
1280 IT Infrastructure & Client Support	36.00	16.00	17.00	16.00	10%
1250 Human Resources	17.00	17.00	17.00	17.00	11%
1520 Economic Development	6.00	6.00	6.00	6.00	4%
1540 Downtown Redevelopment	2.00	2.00	2.00	2.00	1%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>152.00</b>	<b>152.00</b>	<b>155.00</b>	<b>155.00</b>	<b>100%</b>

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1020
<b>DEPARTMENT:</b>	Mayor and Council	<b>DIVISION:</b>	Mayor and Council

City Council serves Chandler's citizens as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on assuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's citizens through delivery of services, promoting customer service and communicating with citizens.

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, Manager and all City departments and represents the City in all legal proceedings. The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions. The City Magistrate oversees the Municipal Court which promptly and fairly processes all criminal and traffic violations filed. It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.



>>> MAYOR AND COUNCIL – 1020 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 368,378	\$ 444,292	\$ 444,968	\$ 445,100	\$ 489,705	10.02%
Professional/Contract	17,244	16,000	16,000	10,000	17,000	70.00%
Operating Supplies	31,148	45,630	47,551	46,770	48,700	4.13%
Repairs/Maintenance	757	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	26,735	38,050	42,892	40,392	38,050	(5.80%)
Other Charges/Services	31,563	40,000	48,183	45,933	40,000	(12.92%)
Contingency/Reserve	-	4,200	24,871	-	6,222	N/A
Office Furniture/Equipment	-	3,000	-	-	3,000	N/A
Capital Replacement	4,011	4,011	4,011	4,011	4,011	0.00%
<b>Total Cost Center-1020</b>	<b>\$ 479,836</b>	<b>\$ 596,183</b>	<b>\$ 629,476</b>	<b>\$ 593,206</b>	<b>\$ 647,688</b>	<b>9.18%</b>
<b>General Fund</b>					<b>\$ 647,688</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	1	1
Executive Assistant to M&C	1	1	1	1	1	1
Executive Receptionist	1	1	1	1	1	1
Mayor and Council Assistant	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

**FUNCTION:** General Government  
**DEPARTMENT:** City Clerk

**COST CENTER:** 1030  
**DIVISION:** City Clerk

*City Clerk's office is responsible for the preservation of legal documents and is the source of information on City Council legislation and actions. The City Clerk's Office conducts all municipal elections; assists the Mayor in administering the appointment of members to serve on various City boards and commissions and provides special services to the public including marriage licenses, passports and notary services.*

### 2003-04 City Clerk Accomplishments

- Conducted the March 9, 2004 Primary Election with 14.15% turnout.
- Conducted the May 18, 2004 General Election with 11.22% turnout.

### 2004-05 Performance Measurements

**Goal:**

To attend all Council meetings and study sessions, and record all official proceedings. To coordinate and prepare the agenda and related backup material. Post all notices of the City Council and City boards and commissions.

**Objectives:**

- ◆ Coordinate and compile agenda packets prior to City Council meetings and subsequently process all items considered by the Council.
- ◆ Post notice of all public meetings for the City Council, Chandler boards and commissions, and agencies of the City within the required statutory deadlines.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Council Meetings Coordinated	105	104	110	100	100
Meeting Notices Posted	450	501	475	510	500
City Council Actions And Agenda Items Prepared	1,109	947	1,150	1,000	1,050

**Goal:**

To monitor and maintain all contracts and agreements and to direct the publication, filing, indexing and storage of all proceedings of the City Council.

**Objectives:**

- ◆ To maintain all contracts/agreements for the City of Chandler.
- ◆ Effectively process all ordinances and resolutions including advertising, recording, etc.
- ◆ Provide updated supplements and revisions to the City Code as amended by City Council.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Contracts and agreements processed	255	460	600	550	600
Ordinances and resolutions processed	193	260	200	300	300
City Code Revisions	3	4	4	4	4 <sup>(1)</sup>

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) We will no longer be using this as a performance measure. The code is automatically updated quarterly.

>>> CITY CLERK – 1030 <<<

**Goal:**

Conduct City elections in the most efficient and effective manner possible.

**Objective:**

- ◆ Promote voter registration and early balloting. Provide voter assistance with local, state and federal elections.

Measures	2001-02 Actual			2002-03 Actual	2003-04 Projected		2003-04 Year End Estimate *		2004-05 Projected
	Nov 01 1	Mar 02 1	May 02 1		Mar 04 1	May 04 1	Mar 04 1	May 04 1	
Municipal Elections				0					1
Registered Voters	70,599	71,517	72,422	73,338	81,000	82,500	79,692	82,500	85,000
Ballots Processed	2,243	8,794	7,358	0	10,000	20,000 <sup>(1)</sup>	11,273	10,000	0
% of voter turnout	3.18%	12.3%	10.16%	0	12%	25% <sup>(1)</sup>	14.15%	12%	0
Early Ballots Processed	1,500	4,239	4,513	0	6,000	13,000 <sup>(1)</sup>	6,417	6,000	0

(1) Figures were based on potential countywide election that is no longer occurring on this date.

**Goal:**

Provide marriage licenses, passports and notary public services in the most efficient manner possible.

**Objective:**

- ◆ Provide for the issuance of marriage licenses and acceptance of passport applications with 99% accuracy rate. Provide notary public service.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Marriage Licenses processed/ % of accuracy	1,503/99%	1,564/99%	1,650/99%	1,924/99%	2,000/99%
Passport Applications accepted/ % of accuracy	5,486/99%	5,606/99%	6,500/99%	6,674/99%	6,800/99%
Service Provided by Notary Public	272	572	575	612	650

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



>>> CITY CLERK – 1030 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 342,094	\$ 384,845	\$ 386,118	\$ 385,466	\$ 417,758	8.38%
Professional/Contract	28,954	20,100	21,391	18,400	21,400	16.30%
Operating Supplies	5,777	216,600	214,871	203,600	199,300	(2.11%)
Repairs/Maintenance	2,200	3,000	3,000	3,000	3,000	0.00%
Communications/Transportation	40,493	44,500	54,500	53,550	64,550	20.54%
Other Charges/Services	7,277	9,000	9,000	6,600	9,000	36.36%
Contingency/Reserve	-	2,158	11,835	-	7,270	N/A
Machinery/Equipment	-	3,500	-	-	-	N/A
Office Furniture/Equipment	363	4,000	-	-	-	N/A
Capital Replacement	2,687	2,687	3,203	2,687	3,203	19.20%
<b>Total Cost Center-1030</b>	<b>\$ 429,845</b>	<b>\$ 690,390</b>	<b>\$ 703,918</b>	<b>\$ 673,303</b>	<b>\$ 725,481</b>	<b>7.75%</b>
<b>General Fund</b>					<b>\$ 725,481</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Assistant City Clerk	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1040
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	City Manager Administration

*City Manager's office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization and delivery of services to the citizens. Promotes interaction with other levels of government to serve the best interests of Chandler's citizens and advocates the City's position on issues before the U. S. Congress and State Legislature. Encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.*

### 2003-04 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring State and Federal legislation affecting City operations.
- Produced the fifth annual "Celebration of Unity" event featuring Dr. Jewell Parker Rhodes, which included a book discussion of "Douglas' Women" led by Dr. Rhodes.
- Continued our comprehensive program of supporting diverse organizations, events and activities through the diversity budget, including, Pakistani American Day, Mariachi Festival, Cesar Chavez Day, Juneteenth, Cinco de Mayo, and the first annual Unitown Camp for teens.
- Continued the City's National Hispanic Heritage Month activities including an education fair, poster contest, and Hispanic film festival.
- Hired key positions including the Chief of Police.
- Completed the comprehensive review of the Police Department by Maximus.
- Received an overall satisfaction rating of 96.8% from Chandler residents.
- Conducted very successful spring City Services Academy with thirty participants.

### Mission

Our mission is to effectively coordinate and lead the various City departments in administration of City affairs according to the City Code, Charter, ordinances and City Council policies and to provide effective management and leadership by communicating to employees. This is accomplished through the following actions:

- ◆ Keep the City Council apprised of all pertinent municipal activities through periodic briefings and other appropriate written documents.
- ◆ Compile weekly and annual reports on results of legislative programs in a timely manner.
- ◆ Maintain excellent working relationships with other entities, and other City departments.
- ◆ Promote interaction between City Management and employees.
- ◆ Communicate to City employees through various publications, forums and information exchanges.



**>>> CITY MANAGER – 1040 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 957,848	\$1,056,315	\$1,057,414	\$1,046,644	\$1,104,305	5.51%
Professional/Contract	48,176	57,753	60,815	66,475	57,207	(13.94%)
Operating Supplies	19,056	21,850	22,236	25,926	18,850	(27.29%)
Repairs/Maintenance	2,082	2,500	2,500	3,500	3,000	(14.29%)
Communications/Transportation	18,464	27,500	27,500	36,480	24,800	(32.02%)
Other Charges/Services	14,001	22,700	23,200	25,200	18,200	(27.78%)
Contingency/Reserve	-	4,362	47,677	-	3,205	N/A
Machinery/Equipment	-	500	-	-	-	N/A
Office Furniture/Equipment	-	-	-	18,000	-	(100.00%)
<b>Total Cost Center-1040</b>	<b>\$1,059,627</b>	<b>\$1,193,480</b>	<b>\$1,241,342</b>	<b>\$1,222,225</b>	<b>\$1,229,567</b>	<b>0.60%</b>
<b>General Fund</b>					<b>\$1,229,567</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1.625	1.75	2	2	2	2
City Manager	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Executive Secretary	1	0	0	0	0	0
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Intern	1	1	1	1	1	1
Senior Executive Assistant	0	1	1	1	1	1
<b>TOTAL</b>	<b>8.625</b>	<b>8.75</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Significant Budget and Staffing Changes**

There are no significant budget or staff changes for fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1250
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	Human Resources

## HUMAN RESOURCES MISSION

We strive to provide exceptional customer-driven Human Resources services and develop opportunities in support of the following guiding principles:

- Practice open and constructive communication.
- Promote excellence in teamwork, customer service, and respect for individuals.
- Provide programs that balance the needs of the City with that of its employees and citizens.

## 2003-04 Human Resources Accomplishments

- Implemented a pilot program based on a behavioral/competency based selection process.
- Completed the 2003 HR internal survey with an increase of 393 responses over the 2001 survey. The survey showed a slight increase in overall satisfaction from the 2001 survey.
- Worked closely with the Benefits Committee in the development and analysis of cost saving alternatives that were required to offset the increased cost of medical premiums in 2004.
- Conducted a Request for Proposal for City-paid life insurance, Voluntary life insurance and Flexible Spending administration that went into effect in the 2004 Benefit plan year. As a result of this process, an estimated savings to the City of approximately \$72,000/year was realized.
- Recommended and implemented a new Firefighter testing process and completed the testing of over 1,200 applicants.
- Completed implementation of Oracle Self-Service HR (SSHR). SSHR provides employees with on-line access to their own personal information and provides managers with on-line access to their employees' personnel records. SSHR significantly reduces manual preparation of paperwork and streamlines processing of personnel actions through electronic approvals.

## 2004-05 Performance Measurements

### Goal:

To attract qualified employees to fill vacancies in the City through programs and policies that embody equal employment opportunity practices.

### Objective:

- ◆ Provide an aggressive and effective recruitment and selection process to fill vacancies in all City departments.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of employment applications processed	16,488 <sup>(1)</sup>	11,786	9,750	12,000	10,000
Process recruitment PRR's (Personnel Recruitment Request) within 7 days of receipt	95%	97%	99%	99%	99%
Applications screened within 10 days of published first review date and/or closing date	95%	97%	97%	97%	98%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Includes firefighter recruitment

>>> HUMAN RESOURCES – 1250 <<<

**Goal:**

Design, develop and administer comprehensive training, development and education programs for City employees.

**Objective:**

- ◆ Provide a wide variety of training, development and educational opportunities to City employees so they can continuously improve their performance and develop their careers.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Average number of training hours per employee <sup>(1)</sup>	24	11	24	24	N/A
Number of new courses added to regular training offerings <sup>(2)</sup>	N/A	N/A	N/A	N/A	1

(1) Replaced with new measure.

(2) New measure for 2004-05.

**Goal:**

To retain a qualified workforce through the development, administration and communication of programs, policies, and practices.

**Objectives:**

- ◆ Provide expert personnel policy and procedural consulting to City managerial personnel and employees for various personnel actions while influencing positive management-workforce relationships.
- ◆ Provide a comprehensive and competitive benefit package to City employees and provide programs and education to City employees in order to improve utilization and understanding of benefits.
- ◆ Conduct compensation and classification studies to ensure the City remains competitive with other employers and to effectively balance the skills and abilities of employees with the needs of the City.
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of PAR'S (Personnel Action Request) processed	3,791	3,428	3,512	3,591	3,591
Turnaround time of the development and recommendation of a position classification not to exceed 30 working days	90%	90%	80%	80%	90%
Benefit Information requests <sup>(1)</sup>	6,000	7,000	8,500	8,100	N/A
Number of workshops offered to employees in areas of wellness, benefits education, retirement and financial planning <sup>(2)</sup>	N/A	N/A	N/A	N/A	6

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Replaced by new measure in 2004-05.

(2) New measure added for 2004-05 to replace previous measure.

>>> HUMAN RESOURCES – 1250 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$1,065,084	\$ 1,251,387	\$ 1,254,389	\$1,178,445	\$ 1,750,657	48.56%
Professional/Contract	37,050	148,654	154,702	148,000	181,000	22.30%
Operating Supplies	62,549	102,600	114,354	86,300	100,615	16.59%
Repairs/Maintenance	11,665	35,500	39,539	28,000	35,500	26.79%
Communications/Transportation	113,860	208,500	289,852	206,500	181,200	(12.25%)
Other Charges/Services	99,486	131,000	133,039	129,000	176,000	36.43%
Contingency/Reserve	-	-	146,557	-	-	N/A
Machinery/Equipment	2,350	38,000	31,815	38,000	100,000	163.16%
Office Furniture/Equipment	13,565	6,000	-	3,600	4,000	11.11%
Capital Replacement	1,200	-	3,185	-	8,000	N/A
<b>Total Cost Center-1250</b>	<b>\$1,406,809</b>	<b>\$ 1,921,641</b>	<b>\$ 2,167,432</b>	<b>\$1,817,845</b>	<b>\$ 2,536,972</b>	<b>39.56%</b>
<b>General Fund</b>					<b>\$ 2,536,972</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Customer Service Representative	3	0	0	0	0	0
Director of Human Resources	0	0	0	0	1	1
Employee Benefits Supervisor	1	1	1	1	1	1
Employee Development Specialist	0	1	1	1	1	1
Employee Development Supervisor	0	1	1	1	1	1
Employee Services Supervisor	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Human Resources Analyst	3	3	3	3	3	3
Human Resources Assistant	2	3	3	3	4	4
Human Resources Manager	1	1	1	1	0	0
Human Resources Representative	1	3	3	3	2	2
Human Resources Specialist	0	1	1	1	1	1
Human Resources Supervisor	1	1	1	1	1	1
Safety Coordinator	1	0	0	0	0	0
Trainer	1	0	0	0	0	0
Training Supervisor	1	0	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

Significant Budget and Staffing Changes

One Human Resource Manager position reclassified to Director of Human Resources position and one Human Resources Representative position reclassified to Human Resources Assistant position in fiscal year 2003-04.

Administrative fees of \$48,000 for the Employee Assistance Program and the Flexible Spending Program were reassigned to Personnel Services, and the City-wide tuition reimbursement program budget of \$362,937 was consolidated into HR Personnel Services for fiscal year 2004-05. A one-time retiree subsidy in the amount of \$63,504 was created by Council amendment.

Additional computers estimated at \$60,000 are budgeted in fiscal year 2004-05 to support the City-wide implementation of Self Service HR.

### 2003-04 Economic Development Accomplishments

- Identified 80 retail leads, 60 retail prospects and 20 retail locates during the fiscal year; 140 industrial/office leads, 70 industrial/office prospects and 20 industrial/office locates. The new business locates contributed more than 800,000 square feet to the City's commercial and industrial base.
- Significant retail locates open or under construction: Organized Living located at Chandler Fashion Center; Best Buy located on an out-parcel at Chandler Fashion Center, Holiday Inn at Ocotillo; Target Greatland opened at Chandler Village Center; Kohl's Department Store opened at Santan Plaza. Restaurant locates: The Keg Steakhouse, Stuart Anderson's Black Angus, Chopstixx Asian Eatery
- Key industrial / office locates open or under construction: Intel Fab 12 \$2-billion reinvestment; Verizon Wireless regional corporate headquarters and customer service center; Country Floral, dba The Décor Store; Gold Canyon Candles; Essco Corporate Headquarters; Signal Technologies expansion.
- Partnership with Arizona Department of Commerce and the Greater Phoenix Economic Council in a Biotechnology Marketing Program to attract biotech industry. Biotechnology companies locating to Chandler along the Price Road Corridor include Amersham, Isagenix and Island Kinetics.
- Small Business Programs: Partnered with the Chandler Library in planning and presentation of the first annual Chandler Small Business summit; conducted the 5<sup>th</sup> Annual Minority Small Business Workshop; partnered with the Chandler Chamber of Commerce and the Chandler Library to present the first annual East Valley Procurement Fair.
- Commercial Reinvestment Program (CRP): agreements with owners of North Park Plaza, Plaza Del Arcos and De Leon Plaza for major renovation.
- Produced and distributed 30,000 copies of the second edition of *Chandler Scene: The Official Visitor Guide for the City of Chandler*.
- Worked with Tempe and Mesa Convention and Visitor Bureaus to develop a regional campaign, *Visit SunnyAz*. Funding for this project comes from a TEAM grant through the Arizona Office of Tourism.
- Hosted events in conjunction with the Downtown Chandler Community Partnership (DCCP) and downtown merchants: 7 Saturday Music & Art in the Park Festivals and the weekly Farmers Market.
- Assisted new businesses opening or expanding on the Historic Square: Chandler Framing Company, The Arizona Mesquite Company, La Stalla Cucina Rustica, and InPockets Bakery.
- Continued planning efforts for the Site 7 project. Working with Benton Robb Development to build approximately 54 new town homes on the site in the first phase.
- Partnered in the renovation of the Thomas Building at 250 S. Arizona Avenue and assisted in locating the first tenant for the building, New York, N.Y. Deli.
- 26 Historic Downtown directional signs installed on major arterial streets and in Historic Downtown.
- Construction of new parking lot in front of Olde Towne Market Square and the shops at Wall Street, adding 15 parking spaces, landscaping, period lighting and signage.
- The downtown corner arbors located at the intersections of San Marcos Place and Arizona Place with Boston and Buffalo Streets were removed; sidewalk, landscape and lighting improvements were made to these corners.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1520
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	Economic Development

*Economic Development facilitates programs that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new business, and retention and expansion of the City's employment and tax base. Economic Development encourages the redevelopment of the City Center to create an urban core that makes a positive statement for Chandler.*

### 2004-05 Performance Measurements

**Goal:**

Promote and aggressively pursue retail development within the City of Chandler.

**Objective:**

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of new retail businesses located with city assistance	134	29	20	20	25
Estimated square footage of new retail space located with city assistance	675,537	344,683	250,000	260,000	745,000
Estimated number of new retail jobs created by businesses located with city assistance	2,332	338	300	325	1,490
Number of retail recruitment marketing materials sent	500	400	400	400	400
Total retail square feet	9,198,224	9,722,358	10,000,000	10,100,000	10,500,000
Retail occupancy rate	95.8%	93%	93%	94%	94%

**Goal:**

Promote and aggressively pursue industrial and office development within the City of Chandler.

**Objective:**

- ◆ Market the community to new office, industrial and other uses in order to further diversify and strengthen the economy.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected **
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with city assistance	546	4,423	500	2,000	500
Estimated office/industrial SF added	454,890	1,025,846	300,000	650,000	300,000
Estimated office/industrial capital investment created with city assistance <sup>(1)</sup>	\$21,065,700	\$187,280,599	\$20,000,000	\$35,825,800	\$2,020,000,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) 2004-05 Projected reflects \$2 billion reinvestment into Intel's FAB 12.

➤➤➤ ECONOMIC DEVELOPMENT - 1520 ➤➤➤

**Goal:**

Expand the tax base to sustain needed improvement in the community by increasing the line of services provided to the public.

**Objective:**

- ◆ Increase annual sales tax revenues by encouraging businesses to establish more retail businesses within the City of Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Estimated annual sales tax revenue generated by new retail businesses located with city assistance <sup>(1)</sup>	\$2,533,263	\$1,292,561	\$937,500	\$975,000	\$2,793,750

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Retailers may not be open for business in year located; however, they have received construction permits.



>>> ECONOMIC DEVELOPMENT - 1520 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 424,454	\$ 450,484	\$ 452,364	\$ 450,484	\$ 478,461	6.21%
Professional/Contract	149,020	183,259	221,422	223,582	159,642	(28.60%)
Operating Supplies	24,747	43,200	48,395	46,583	45,844	(1.59%)
Repairs/Maintenance	1,786	1,750	1,750	1,750	1,750	0.00%
Communications/Transportation	90,270	127,800	130,332	125,800	138,550	10.14%
Other Charges/Services	14,975	439,900	464,181	464,181	314,000	(32.35%)
Contingency/Reserve	-	2,451	-	-	4,184	N/A
Machinery/Equipment	4,284	2,000	-	-	-	N/A
Capital Replacement	4,490	4,490	4,490	4,490	4,490	0.00%
<b>Total Cost Center-1520</b>	<b>\$ 714,026</b>	<b>\$ 1,255,334</b>	<b>\$ 1,322,934</b>	<b>\$ 1,316,870</b>	<b>\$ 1,146,921</b>	<b>(12.91%)</b>
<b>General Fund</b>					<b>\$ 1,026,921</b>	
<b>Grants-in-Aid</b>					<b>120,000</b>	
<b>Grand Total</b>					<b>\$ 1,146,921</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Economic Development Director	0	1	1	1	1	1
Economic Development Manager	1	0	0	0	0	0
Economic Development Research Analyst	0	1	1	0	0	0
Economic Development Research Assistant	1	0	0	1	1	1
Economic Development Specialist	2	2	2	2	2	2
Economic Development Tourism Marketing Asst	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

One time dollars for tourism marketing (\$50,000) were included in fiscal year 2003-04. Departmental estimated savings for 2003-04 were significantly higher than for 2004-05.

In fiscal year 2004-05 funding is included for commercial reinvestment (\$150,000 one-time and \$150,000 on-going).

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1540
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	Downtown Redevelopment

*Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the recruitment and retention of downtown businesses.*

### 2004-05 Performance Measurements

**Goal:**

Coordinate and facilitate revitalization of the central core of the city.

**Objective:**

- ◆ Create a City Center that reflects a distinct and positive image for Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of corporations contacted regarding office locations in downtown	25	34	30	31	30
Number of corporate locates	1	4	3	4	4
Number of new or rehabilitation projects planned for downtown	3	6	5	7	5

**Goal:**

Promote and aggressively pursue retail development within the city's downtown district.

**Objective:**

- ◆ Market the downtown area to new retail, service, office and other uses in order to enhance the image of the City's downtown area.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of new retail businesses contacted regarding downtown locations	125	230	200	240	200
Number of new retail businesses located in downtown with city assistance	4	4	4	7	4
Estimated square footage on facades of new/rehabilitated retail space in downtown with city assistance	4,600	2,200	2,000	15,600	2,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> DOWNTOWN REDEVELOPMENT – 1540 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 118,096	\$ 135,294	\$ 135,294	\$ 135,294	\$ 143,007	5.70%
Professional/Contract	16,560	17,000	17,000	15,500	10,000	(35.48%)
Operating Supplies	6,274	8,789	8,789	8,789	6,600	(24.91%)
Repairs/Maintenance	24,848	25,000	29,000	29,025	33,000	13.70%
Communications/Transportation	49,051	39,050	39,476	38,426	36,550	(4.88%)
Rents/Utilities	4,031	4,500	6,500	4,700	5,000	6.38%
Other Charges/Services	47,224	238,350	309,159	309,159	128,350	(58.48%)
Contingency/Reserve	-	-	-	-	4,325	N/A
<b>Total Cost Center-1540</b>	<b>\$ 266,084</b>	<b>\$ 467,983</b>	<b>\$ 545,218</b>	<b>\$ 540,893</b>	<b>\$ 366,832</b>	<b>(32.18%)</b>
<b>General Fund</b>					<b>\$ 366,832</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Downtown Coordinator	1	1	1	1	1	1
Executive Assistant	0	0	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

Departmental estimated savings for fiscal year 2003-04 were significantly higher than for 2004-05.

In fiscal year 2004-05, one-time funding for Downtown Events (\$25,000) is included.

>>> ECONOMIC DEVELOPMENT CAPITAL – 1550 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Contingency/Reserve	\$ -	\$ 1,814,751	\$ -		\$ 1,063,664	N/A
Land/Improvements	1,252,833	-	48,723	48,723	-	(100.00%)
Building/Improvements	1,950	-	26,729	26,729	-	(100.00%)
Street Improvements	6,717	-	-	-	-	N/A
Park Improvements	112,679	-	1,521,691	1,521,691	-	(100.00%)
<b>Total Cost Center-1550</b>	<b>\$ 1,374,179</b>	<b>\$ 1,814,751</b>	<b>\$ 1,597,143</b>	<b>\$ 1,597,143</b>	<b>\$ 1,063,664</b>	<b>(33.40%)</b>
<b>General Fund</b>					<b>\$ 1,063,664</b>	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

## 2003-04 Information Technology Accomplishments

- Completed the City of Chandler Technology Strategic Plan.
- Completed the construction of the new I.T. Building (Phase I).
- Added second intermediate distribution floor, copper & fiber feed wiring and switch in new IT building to avoid long runs of cabling to the computer room.
- Implemented Utility Billing On-line to make bill payment more convenient to residents and businesses.
- Implemented Vendor Registration On-line to make registration more convenient for vendors.
- Continuously improved and upgraded the 2nd phase of the Network Infrastructure.
- Upgraded the Oracle Financial, HR and Payroll System.
- Converted Consultant expenditures to 3 FTE at a cost savings of \$170,000.
- Provided 98.91% network availability server uptime statistic.
- Successfully completed the replacement of 470 desktop computers with minimal disruption to users.
- Improved and expanded City's data storage, backup and recovery capabilities.
- Improved functional and technical testing capabilities, environments and change control procedures.
- Automated the installation of desktop applications.
- Filled critical IT positions.
- Improved network monitoring and management and support.
- Strengthened computer security by implementing intrusion detection.
- Replaced 22 mission critical servers.
- Developed over 25 operational policies and procedures.
- IT provided 135 learning opportunities educating 425 end users.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1199
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	Info Tech Administration

*The Information Technology Department is responsible for developing and coordinating the use of technology across the various departments of Chandler City government, to ensure that accurate and timely information is provided to residents, elected officials, management and staff.*

*The IT Department also manages technology investments and assets such as the city's enterprise computer network, systems and applications. Other areas of responsibility include providing customer service, project management, business analysis and process re-engineering, training, technology upgrades, citywide technology and desktop personal computer management, security management and disaster recovery of enterprise-wide systems.*

### 2004-05 Performance Measurements

#### Goal:

Provide effective administration and coordination for the IT Applications and Data Systems, IT Infrastructure Operations and Client Support in support of City goals and objectives. Provide technical services and establish programs to enhance the quality of the City of Chandler in the delivery of services to its customers.

#### Objectives:

- ◆ Begin implementation of the adopted initiatives of the IT Strategic Plan; Phase I: Lay the Foundation
- ◆ Develop and implement systems and procedures that will improve operations.
- ◆ Provide administrative support, leadership, project management, and coordination of division activities.
- ◆ Facilitate communication within the department, the City Manager's office and City Council to enable the accomplishment of goals and objectives.
- ◆ Enhance IT Service Delivery.
- ◆ Enhance the Computer Security.
- ◆ Manage the citywide Technology Replacement program.
- ◆ Manage Software Licenses.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Educate employees on continuous improvement for customer service and team building methods.	N/A	NA	100%	75% <sup>(1)</sup>	85%
Maintain, purchase, track City of Chandler technology assets in accordance with identified technology lifecycle procedures	N/A	85%	100%	85% <sup>(1)</sup>	90%
Identify IT Security risks for the City of Chandler	N/A	50%	85%	60% <sup>(1)</sup>	75%
Develop performance plans/measures for all employees	N/A	100%	100%	100%	100%
Align IT goals with the City's goals.	N/A	50%	100%	100%	100%
Implement Strategic Plan Phase I	N/A	N/A	N/A	10%	75%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Year End Estimates did not meet Projections due to optimistic expectations based on new measurements.

N/A = Not available. New measure for cost center.

>>> INFO TECH ADMINISTRATION – 1199 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ -	\$ 852,366	\$ 686,310	\$ 678,491	\$1,018,876	50.17%
Professional/Contract	-	240,769	460,184	402,500	390,755	(2.92%)
Operating Supplies	-	29,935	31,901	31,692	43,446	37.09%
Repairs/Maintenance	-	-	600	600	800	33.33%
Communications/Transportation	-	-	8,800	8,000	11,500	43.75%
Rents/Utilities	-	840	1,840	700	-	(100.00%)
Other Charges/Services	-	130,000	70,000	61,500	32,500	(47.15%)
Contingency/Reserve	-	36,000	46,399	-	-	N/A
Building/Improvements	-	-	29,810	73,000	-	(100.00%)
Office Furniture/Equipment	-	-	9,000	8,930	-	(100.00%)
<b>Total Cost Center-1199</b>	<b>\$ -</b>	<b>\$1,289,910</b>	<b>\$1,344,844</b>	<b>\$1,265,413</b>	<b>\$1,497,877</b>	<b>18.37%</b>
<b>General Fund</b>					<b>\$1,497,877</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Support II	0	0	0	1	1	1
Chief Information Officer	0	0	0	1	1	1
Executive Assistant	0	0	0	1	1	1
Information Technology Coordinator	0	0	0	1	1	1
Information Technology Project Manager	0	0	0	4	4	4
Information Technology Security Officer	0	0	0	1	1	1
Senior Information Technology Training Coord.	0	0	0	0	1	1
Senior Management Assistant	0	0	0	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>11</b>

Significant Budget and Staffing Changes

One Senior Information Technology Training Coordinator position was added in fiscal year 2003-04. Due to vacancies in fiscal year 2003-04, estimated personnel services expenditures were significantly lower than the proposed budget.

One Senior Management Assistant transferred from cost center 1280 - IT Infrastructure and Client Support in fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1200
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	GIS/IT Applications & Data Systems

*The GIS/Information Technology Applications & Data Systems Group is responsible for applications support, application development, database maintenance and support, business process analysis and re-engineering, and coordinating user application needs and requirements working with various vendors if needed to resolve issues.*

### 2004-05 Performance Measurements

**Goal:**

Provide IT and GIS services to all City departments by implementing and maintaining an enterprise-wide integrated system to assist in managing the City's services and future growth.

**Objectives:**

- ◆ Develop enterprise data models and standards.
- ◆ Reconcile existing databases in an effort to build a central "enterprise database."
- ◆ Provide IT and GIS application support to all City departments.
- ◆ Provide training and support for all applications.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Complete projects on schedule	80%	20%	85%	30% <sup>(1)</sup>	85%
Complete assigned tasks under or within 5% of proposed project budget	80%	65%	100%	75% <sup>(1)</sup>	85%
IT staff trained and fully functional in project methodology	30%	10%	100%	20% <sup>(1)</sup>	100%
Meet all project milestones and completion dates	30%	30%	60%	30% <sup>(1)</sup>	60%
Setup/conduct classes on Citywide applications	5	25	5	28	30

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Year End Estimates did not meet Projections due to optimistic expectations based on new measurements.



> > > GIS/IT APPLICATIONS & DATA SYSTEMS – 1200 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 465,709	\$ 1,462,224	\$ 1,462,224	\$ 1,462,222	\$ 1,666,133	13.95%
Professional/Contract	163,412	358,097	426,702	424,948	379,680	(10.65%)
Operating Supplies	5,956	-	30,149	30,013	8,150	(72.85%)
Repairs/Maintenance	20,160	74,349	170,295	113,946		(100.00%)
Communications/Transportation	3,476	-	15,744	15,669	20,000	27.64%
Rents/Utilities	21,408	-	-	-	1,350	N/A
Other Charges/Services	15,496	20,000	27,150	23,100	20,500	(11.26%)
Contingency/Reserve	-	13,802	26,829	-		N/A
Building/Improvements	5,492	-	-	-	-	N/A
Machinery/Equipment	9,056	-	42,000	41,817	-	(100.00%)
Office Furniture/Equipment	8,964	24,000	396	-	-	N/A
Capital Replacement	-	-	3,524	3,524	3,524	0.00%
<b>Total Cost Center-1200</b>	<b>\$ 719,129</b>	<b>\$ 1,952,472</b>	<b>\$ 2,205,013</b>	<b>\$ 2,115,239</b>	<b>\$ 2,099,337</b>	<b>(0.75%)</b>
<b>General Fund</b>					<b>\$ 2,099,337</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Business Process Engineer Supervisor	0	0	0	1	1	1
Database Analyst	2	0	0	2	2	2
GIS Database Analyst	0	4	4	4	4	4
GIS Manager	1	1	1	1	1	1
GIS Tech II	0	0	1	1	1	1
Systems Analyst	0	0	0	8	7	7
Senior Database Analyst	0	0	0	0	1	1
Senior Systems Analyst	0	0	0	0	1	1
<b>TOTAL</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>17</b>	<b>18</b>	<b>18</b>

**Significant Budget and Staffing Changes**

One Senior Database Analyst position added and one Systems Analyst position reclassified to Senior Systems Analyst position during fiscal year 2003-04.

There are no significant budget or staff changes for fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1280
<b>DEPARTMENT:</b>	City Manager	<b>DIVISION:</b>	Information Technology Infrastructure & Client Support

*The Information Technology Infrastructure & Client Support Group is responsible for maintaining and supporting the City of Chandler's network operations including all deployment and tracking technology computer hardware, software licensing, managing the Citywide PC replacement program, Citywide training, security administration and disaster recovery.*

### 2004-05 Performance Measurements

**Goal:**

Provide technology services for all City departments through effective, efficient development of integrated computer systems, to improve the overall effectiveness and efficiency of all City administrative and information services.

**Objectives:**

- ◆ Provide customer training to reduce out of service time by proactively providing software instruction, consulting support for purchasing equipment, and consulting support on technology enhancements.
- ◆ Provide continuing communication on technology changes by proactively providing coordination of training needs citywide and a periodic newsletter.
- ◆ Provide timely support for hardware and software installation, reinstallation, relocation and repair.
- ◆ Provide standards and base line measurements for all projects.
- ◆ Provide staff training and be fully functional in project methodology.
- ◆ Provide system availability for citywide functions.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Schedule classes on PC user software	424	425	425	400	425
Meet Help Desk needs in defined time period 95% of the time	95%	95%	95%	95%	95%
Perform installations, re-installations, relocations, repairs within 30 days of receipt 90% of the time	98%	96%	97%	97%	97%
Implement System Recovery Procedures Perform 2 recoveries per year.	2	2	2	2	2
Meet all project milestones and completion dates	30%	60	60%	70%	75%
IT staff trained and fully functional in project methodology	30%	50%	100%	75%	100%
Total system availability across the enterprise based on 24x7 calculations.	95%	97%	97%	98%	98%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> **INFORMATION TECHNOLOGY INFRASTRUCTURE & CLIENT SUPPORT – 1280** <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 2,250,707	\$ 1,310,249	\$ 1,230,249	\$ 1,230,249	\$ 1,434,722	16.62%
Professional/Contract	298,110	94,875	195,032	195,000	95,079	(51.24%)
Operating Supplies	87,637	18,865	52,804	51,975	36,400	(29.97%)
Repairs/Maintenance	492,619	785,548	972,698	927,727	846,793	(8.72%)
Communications/Transportation	57,276	48,100	45,162	44,591	34,550	(22.52%)
Rents/Utilities	-	-	2,015	2,000	100	(95.00%)
Other Charges/Services	105,804	7,285	20,535	20,535	24,450	19.07%
Machinery/Equipment	276,769	114,866	364,866	327,466	-	(100.00%)
Office Furniture/Equipment	13,417	17,000	-	-	-	N/A
<b>Total Cost Center-1280</b>	<b>\$ 3,582,339</b>	<b>\$ 2,396,788</b>	<b>\$ 2,883,361</b>	<b>\$ 2,799,543</b>	<b>\$ 2,472,094</b>	<b>(11.70%)</b>
<b>General Fund</b>					<b>\$ 2,472,094</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Administrative Support II	0	1	1	0	0	0
Business Process Engineer Supervisor	0	1	1	0	0	0
Clerk II	1	0	0	0	0	0
Chief Information Officer	0	0	1	0	0	0
Computer Support Assistant	1	3	4	4	4	4
Database Analyst	1	1	2	0	0	0
Desktop Support & Help Desk Supervisor	0	1	1	1	1	1
Desktop Support Supervisor	1	0	0	0	0	0
Executive Assistant	0	1	1	0	0	0
Host Systems/Network Supervisor	0	1	1	1	1	1
Information Support Analyst	9	3	4	4	3	3
Information Technology Coordinator	1	1	1	0	0	0
Information Technology Manager	1	1	1	1	1	1
Information Technology Project Manager	0	3	4	0	0	0
Information Technology Security Officer	0	0	1	0	0	0
Information Technology Special Projects Coord.	1	1	0	0	0	0
Information Technology Supervisor	1	0	0	0	0	0
Operations Analyst	1	1	1	1	1	1
Operations Systems Analyst	3	4	4	4	5	5
Senior Management Assistant	0	0	0	0	1	0
Systems Analyst	1	7	8	0	0	0
Technical Services Supervisor	2	0	0	0	0	0
<b>TOTAL</b>	<b>25</b>	<b>30</b>	<b>36</b>	<b>16</b>	<b>17</b>	<b>16</b>

**Significant Budget and Staffing Changes**

One Information Support Specialist was reclassified to Senior Management Assistant and one Operations Systems Analyst position was added in fiscal year 2003-04.

One Senior Management Assistant transferred to cost center 1199 - IT Administration in fiscal year 2004-05. On-going support and maintenance provided for Solicitation Process Enhancements (\$6,300) and Tax and Licensing System Replacement (\$44,900).

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1285
<b>DEPARTMENT:</b>	City Managers	<b>DIVISION:</b>	GIS/Information Technology Capital

*The GIS/Information Technology Capital division plans, develops, monitors and documents Information Technology Projects.*

## 2004-05 Performance Measurements

### Goal:

Implement Information Technology Projects for all City departments through effective application of integrated project methodologies and utilize resources efficiently to complete projects in a timely manner and with deliverables that meet expectations.

### Objectives:

- ◆ Develop an understanding of the application of technology to business needs
- ◆ Establish priorities of projects and help ensure required funding is available
- ◆ Provide standards and base line measurements for all projects
- ◆ Align project activities with the Information Technology Strategic Plan

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Complete projects on time and within budget	N/A	65%	100%	75%	85%
% of projects completed	N/A	N/A	N/A	65%	70%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated".  
N/A = Not available, Cost center did not exist.

➤➤➤GEOGRAPHIC INFORMATION SYSTEM/INFORMATION TECHNOLOGY CAPITAL - 1285<<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ 258,267	\$ 1,660,530	\$ 2,333,000	\$ 856,000	\$ -	(100.00%)
Operating Supplies	39,896	-	54,565	21,752	-	(100.00%)
Repairs/Maintenance	95,160	-	2,820	2,820	-	(100.00%)
Communications/Transportation	4,038	-	2,765	2,746	-	(100.00%)
Other Charges/Services	18,843	-	7,997	7,940	-	(100.00%)
Contingency/Reserve	-	4,174,715	104,219	-	4,503,443	N/A
Building/Improvements	153,825	-	2,420,911	2,377,721	-	(100.00%)
Machinery/Equipment	984,629	454,000	1,245,303	1,220,144	-	(100.00%)
<b>Total Cost Center-1285</b>	<b>\$ 1,554,658</b>	<b>\$ 6,289,245</b>	<b>\$ 6,171,580</b>	<b>\$ 4,489,123</b>	<b>\$ 4,503,443</b>	<b>0.32%</b>
<b>General Fund</b>					<b>\$ 3,816,101</b>	
<b>General Gov't Impact Fees</b>					<b>687,342</b>	
<b>Grand Total</b>					<b>\$ 4,503,443</b>	

**Significant Budget Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1050
<b>DEPARTMENT:</b>	City Magistrate	<b>DIVISION:</b>	City Magistrate

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

### 2003-04 City Magistrate Accomplishments

- Enhanced the Court's closed circuit TV security system utilizing digital video recording technology.
- Developed and implemented electronic audit processing of civil traffic citations that allows court staff to audit and purge in mass while still maintaining record retention standards
- Continued to transmit domestic violence data to the Arizona Supreme Court's Domestic Violence Repository thus providing increased protection for victims of domestic violence throughout the state.
- Continued to provide an education program for juveniles and young adult alcohol offenders along with shoplifting, domestic violence, and traffic education diversion programs.
- Continued to conduct video arraignments with in custody defendants at the Southeast jail facility, eliminating the need to transport from the jail facility to the court.
- Continued the community service program that requires defendants placed on probation to perform community service hours at the Chandler Municipal Airport.

### 2004-05 Performance Measurements

#### Goal:

Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable and professional manner.

#### Objectives:

- ◆ Provide prompt processing of all cases filed and revenues collected in the Chandler Municipal Court.
- ◆ Process all appeals with a minimum number of decisions overturned on appeal.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of appeals filed	49	46	50	60	60
Number of appeals overturned	3	1	3	2	2

» » » CITY MAGISTRATE – 1050 « « «

**Goal:**

To provide court users with the timely resolutions of cases.

**Objectives:**

To achieve an adjudication rate of 90% of cases filed within 100 days.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of filings	48,278	50,282	50,000	51,000	52,000
Percentage of cases adjudicated within 100 days	82%	87%	90%	87%	90%

**Goal:**

To provide, prompt efficient telephone service to all citizens.

**Objectives:**

Promptly answer all incoming calls.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of calls received	41,063	44,915	49,000	45,000	49,000
Average wait time	42 sec	48 sec	45 sec	45 sec	45 sec

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



Y Y Y CITY MAGISTRATE – 1050 Y Y Y

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 2,317,276	\$ 2,595,301	\$ 2,600,216	\$ 2,557,943	\$ 2,749,959	7.51%
Professional/Contract	192,311	454,500	502,006	502,006	477,500	(4.88%)
Operating Supplies	77,226	51,250	51,288	50,088	54,250	8.31%
Repairs/Maintenance	15,230	21,000	21,090	21,090	20,050	(4.93%)
Communications/Transportation	19,991	28,100	28,369	26,800	26,300	(1.87%)
Rents/Utilities	786	1,100	1,315	1,315	1,200	(8.75%)
Other Charges/Services	10,217	43,000	38,439	35,391	28,400	(19.75%)
Contingency/Reserve	-	48,659	43,744	-	46,146	N/A
Machinery/Equipment	15,152	25,000	29,952	29,952	-	(100.00%)
Office Furniture/Equipment	23,388	-	-	-	-	N/A
Capital Replacement	9,535	10,381	10,381	10,365	6,924	(33.20%)
<b>Total Cost Center-1050</b>	<b>\$ 2,681,112</b>	<b>\$ 3,278,291</b>	<b>\$ 3,326,800</b>	<b>\$ 3,234,950</b>	<b>\$ 3,410,729</b>	<b>5.43%</b>
<b>General Fund</b>					<b>\$ 3,410,729</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Administrative Support I	0	2	2	2	2	2
City Magistrate	3	3	3	3	3	3
Clerk I	2	0	0	0	0	0
Court Administrator	1	1	1	1	1	1
Court Clerk I	16	17	17	17	17	17
Court Clerk II	3	3	3	3	3	3
Court Collector Specialist	3	3	3	3	3	3
Court Fines Coordinator	1	1	1	1	1	1
Court Interpreter	0	0	1	1	1	1
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Executive Assistant	0	1	0	0	0	0
Hearing Officer	1	1	1	1	1	1
Information Support Analyst	1	0	0	0	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Sr. Executive Assistant	0	0	1	1	1	1
Systems Analyst	0	1	1	1	1	1
<b>TOTAL</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

Significant Budget and Staffing Changes

One-time funding of \$96,000 was added for Fines, Fees and Restitution Enforcement (FARE) contract services in fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1300
<b>DEPARTMENT:</b>	Law	<b>DIVISION:</b>	Civil

*Law Department serves as the legal advisor to the City Council, City Manager and all City departments and represents the City in all legal proceedings. The Civil Division of the City Attorney's Office is responsible for civil court proceedings in various state and federal courts in all areas of the law, including but not limited to, zoning, contract, public bidding, personnel, bankruptcy, water, real estate and environmental. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts and other legal documents.*

### 2004-05 Performance Measurements

#### Goals:

- Continued preventive legal care program development in order to reduce the liability exposure of the City and to provide an adequate legal background for contemplated policy and administrative decisions.
- Represent the City, either directly or through coordination of services provided by outside counsel, in matters coming before various courts and administrative tribunals in the local, State and Federal level.
- Provide legal support for Council and all City Departments to carry out their goals.

#### Objectives:

- ◆ To provide a response time of four working days for routine legal opinions.
- ◆ To reduce the liability exposure of the City with a program of preventive legal care to be measured by increased work flow through the Legal Services Department on matters prior to litigation, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ◆ Provide 24-hour per day, seven day per week legal advice to the police department.
- ◆ Provide a minimum of 10 hours class and scenario training by Law Department to every police officer each year.
- ◆ Create new standard form contracts for Public Works, Planning and Purchasing.
- ◆ Facilitate implementation of new civil infraction process.
- ◆ Update code provisions regarding design review process.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Average Response Time (Days)	4	4	4	4	4
Legal Opinion issued:					
Verbal	3,453	4,089	4,100	5,038	5,200
Written	2,646	1,071	2,900	1,200	1,200
Documents/pleadings Reviewed/Revised	5,265	4,179	5,500	5,108	5,200
Documents Prepared	2,408	2,155	3,200	2,500	2,500
Meetings Attended in Advisory Capacity	2,418	2,276	2,600	2,500	2,500
Number of Pending Water Issues	65	65	65	65	65

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1300
<b>DEPARTMENT:</b>	Law	<b>DIVISION:</b>	Prosecutorial

*Prosecutorial Division of the Law Department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals and State Supreme Court.*

## 2004-05 Performance Measurements

### Goals:

- Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Chandler Police Department with legal counsel for the institution and completion of civil asset forfeitures.
- Pursue "Evidence Based" prosecution of domestic violence cases on a more consistent basis.
- Provide better customer service to Spanish-speaking crime victims.

### Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Representation of State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- ◆ Legal research and drafting of all legal briefs filed in appeals by defendants or the State.
- ◆ 90% initial review of long form complaints submitted within 45 days of receipt.
- ◆ Provide notice of victims' rights to crime victims, comply with victim notification requirements for those victims invoking their rights, maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep court and police apprised of prosecutor's office policy concerning victims' rights implementation, advise police concerning their duties regarding victims' rights notification.
- ◆ Advise police in the areas of DUI detection, investigation, prosecution and law.
- ◆ Working with both the police legal advisors and the officers directly to train officers on the criteria that needs to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Writing updates for the legal advisor newsletter concerning "evidence based" prosecution requirements.
- ◆ Working with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encouraging prosecutors to pursue "evidence based" prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of "evidence based" prosecution.
- ◆ Initially devise a method of flagging the prosecutor's file to indicate whether the case involves a Spanish-speaking victim.
- ◆ If so, devise a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor's office for more information.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Pre-trial Conference	6,477	9,583	9,000	9,235	9,800
Trials	773	1,246	1,200	1,300	1,400
Jury Trials	9	35	35	15	18
Superior Court Appearances	12	8	12	20	22
Interviews (Cases)	596	630	1,000	810	890
Appeals	16	19	15	30	34
Long Form Complaints Issued	3,130	1,595	1,850	1,600	1,700
Victims' Rights Packets Mailed	2,313	3,407	3,500	3,450	3,650
Victims Asserted Rights	486	719	775	775	830

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

┐┐┐ LAW – 1300 ┘┘┘

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 1,909,293	\$ 2,153,745	\$ 2,156,250	\$ 2,156,250	\$ 2,256,829	4.66%
Professional/Contract	7,493	40,000	40,395	30,395	40,000	31.60%
Operating Supplies	44,141	82,600	84,752	82,768	82,625	(0.17%)
Repairs/Maintenance	5,389	7,000	7,000	7,000	7,000	0.00%
Communications/Transportation	7,487	18,500	18,675	18,475	19,000	2.84%
Other Charges/Services	15,434	36,000	36,799	34,799	38,000	9.20%
Contingency/Reserve	-	98,306	189,512	-	139,282	N/A
Building/Improvements	-	500	500	-	500	N/A
Machinery/Equipment	1,598	2,900	1,700	2,900	2,900	0.00%
Office Furniture/Equipment	8,671	15,500	15,568	12,068	15,500	28.44%
Capital Replacement	-	-	1,200	-	-	N/A
<b>Total Cost Center-1300</b>	<b>\$ 1,999,506</b>	<b>\$ 2,455,051</b>	<b>\$ 2,552,351</b>	<b>\$ 2,344,655</b>	<b>\$ 2,601,636</b>	<b>10.96%</b>
<b>General Fund</b>					<b>\$ 2,586,636</b>	
<b>Grants-in-Aid</b>					<b>15,000</b>	
<b>Grand Total</b>					<b>\$ 2,601,636</b>	

AUTHORIZED POSITIONS

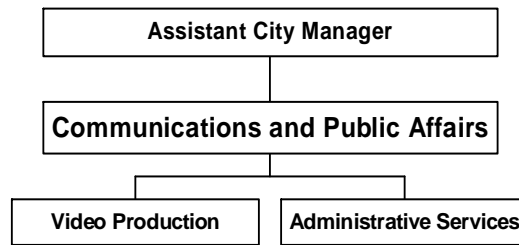
Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Assistant City Attorney	4	4	4	4	4	4
Assistant City Attorney - Police Advisor	1	2	2	2	2	2
Assistant City Prosecutor	5	4	0	0	0	0
Assistant City Prosecutor I	0	0	1	1	0	0
Assistant City Prosecutor II	0	0	4	4	5	5
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Legal Clerk	3	3	4	4	4	4
Legal Secretary	4	5	5	5	5	5
Legal Secretary - Prosecutor's Office	1	0	0	0	0	0
Senior Assistant City Prosecutor	0	1	1	1	1	1
Senior Legal Secretary	0	1	1	1	1	1
Supervisory Legal Secretary	1	1	1	1	1	1
<b>TOTAL</b>	<b>21</b>	<b>23</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

Significant Budget and Staffing Changes

In fiscal year 2003-04 one Assistant City Prosecutor I position was reclassified to Assistant City Prosecutor II.

There are no significant budget and staffing changes for fiscal year 2004-05.

## COMMUNICATIONS AND PUBLIC AFFAIRS DEPARTMENT



This chart below is a three-year summary of Communications and Public Affairs Department budget. Subsequent pages provide the cost center description, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

### COMMUNICATIONS and PUBLIC AFFAIRS SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Communications and Public Affairs	\$ 835,979	\$ 951,479	\$ 926,709	\$ 966,059	40%
Video Production	390,158	425,566	392,405	421,659	18%
Administrative Services	247,883	1,041,929	1,032,929	1,001,219	42%
<b>TOTAL CAPA</b>	<b>\$ 1,474,020</b>	<b>\$ 2,418,974</b>	<b>\$ 2,352,043</b>	<b>\$ 2,388,937</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 1,107,453	\$ 1,253,876	\$ 1,250,459	\$ 1,324,566	55%
Operating & Maintenance	366,567	1,165,098	1,101,584	1,064,371	45%
Capital - Major	0	0	0	0	0%
<b>TOTAL CAPA</b>	<b>\$ 1,474,020</b>	<b>\$ 2,418,974</b>	<b>\$ 2,352,043</b>	<b>\$ 2,388,937</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
Communications and Public Affairs	9.00	9.00	9.00	9.00	50%
Video Production	3.00	3.00	3.00	3.00	17%
Administrative Services	6.00	6.00	6.00	6.00	33%
<b>TOTAL CAPA</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>100%</b>

### 2003-04 Communications and Public Affairs Accomplishments

- **2004 Videographer Award** of Excellence from this national professional videographers' award program for a reclaimed water public service announcement.
- **2004 Videographer Award** of Distinction for First Due show about a six -year old boy, who, while visiting his grandmother here in Chandler, had a heart attack and was saved by Chandler Firefighters.
- **2004 Telly Award**– Recognized by the Telly Awards Program which showcases and gives recognition to outstanding non-network and cable, film and video production for the “Historic Discoveries” segment, which aired as part of the “CityScope” video newsmagazine program.
- **2004 Telly Award**– Recognized by the Telly Awards Program , which showcases and gives recognition to outstanding non-network and cable, film and video production for the “ECHO Program” segment, which aired as part of the “Public Works at Work” program – a monthly magazine-style show featuring the Public Works and Municipal Utilities departments.
- **2003 Telly Award**– Recognized by the Telly Awards Program, which showcases and gives recognition to outstanding non-network and cable, film and video production for the “CityScope” newsmagazine program.
- **2003 Communicator Award** – Recognized by The Communicator Awards, a national program honoring excellence in print and video communication for the “CAPA Guide” – the Department’s Communication Plan.
- **2003 Communicator Award** - Recognized by The Communicator Awards, a national program honoring excellence in print and video communication and for “Chanweb,” the City’s Intranet Web site.
- **2003 Videographer Award** - Received an Award of Distinction from this national professional videographers' award program for the “Public Works at Work” – a monthly magazine-style show featuring the Public Works and Municipal Utilities departments.
- **2003 Videographer Award** – Received an Honorable Mention from this national professional videographers' award program for “First Due” – a monthly magazine-style show featuring the Chandler Fire Department.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1070
<b>DEPARTMENT:</b>	Communications and Public Affairs	<b>DIVISION:</b>	Communications and Public Affairs

**C**ommunications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes the production and design of newsletters, publications, press releases, speeches, videos, and government cable television programming. The Department also coordinates citizens' requests for service and oversees organizational development programs including the VALUES Program and other Citywide employee excellence projects. In addition, it provides public relations support and media relations counsel to the Mayor, City Council, and City Manager's Office. It also oversees license agreements with cable television and telecommunication providers; and administers the budget for the Chandler Educational Access Governing Board for cable television. In addition, it is responsible for central duplicating services and the processing of all of incoming and outgoing mail for City departments.

### 2004-05 Performance Measurements

#### Goal:

Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's and citizens' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

#### Objectives:

- ◆ Provide public affairs support and act as liaison to the Mayor, City Council members, and City Manager.
- ◆ Provide a convenient and effective mechanism for receiving, responding to and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness and courtesy.
- ◆ Provide graphic design support to City departments and divisions.
- ◆ To maintain Internet Web site: [www.chandleraz.gov](http://www.chandleraz.gov) with updated information including City of Chandler's Intranet site, Chanweb.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
General Inquiries by Telephone	49,178	48,900	45,000	50,092	50,100
News releases/Columns/Newsletters	327/57/26	337/49/27	350/50/36	310/50/52 <sup>(1)</sup>	325/50/67 <sup>(1)</sup>
Citizens' Requests for Services entered into Computerized Tracking System.	2,000	2,920	2,200	3,550	3,600
Citywide Graphic Design Projects (Position added Nov. 2001)	NA <sup>(2)</sup>	NA <sup>(2)</sup>	100	175	200
Hits on Internet Home Page	22.25 million	NA <sup>(3)</sup>	26 million	NA <sup>(3)</sup>	NA <sup>(3)</sup>

(1) Instituted weekly electronic newsletter

(2) NA, new position

(3) Web Redesign project has temporarily restricted ability to collect comparable statistics

\*2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

➤ ➤ ➤ **COMMUNICATIONS AND PUBLIC AFFAIRS – 1070** ⬅ ⬅ ⬅

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 684,201	\$ 749,565	\$ 753,557	\$ 753,557	\$ 792,131	5.12%
Professional/Contract	120,019	100,480	108,369	103,389	106,100	2.62%
Operating Supplies	20,469	57,750	54,293	54,513	47,900	(12.13%)
Repairs/Maintenance	-	250	250	250	250	0.00%
Communications/Transportation	6,069	7,900	7,900	6,750	8,150	20.74%
Insurance/Taxes	-	250	250	250	250	0.00%
Other Charges/Services	6,221	10,000	10,000	8,000	8,000	0.00%
Contingency/Reserve	-	8,405	16,860	-	3,278	N/A
Machinery/Equipment	(1,000)	-	-	-	-	N/A
<b>Total Cost Center-1070</b>	<b>\$ 835,979</b>	<b>\$ 934,600</b>	<b>\$ 951,479</b>	<b>\$ 926,709</b>	<b>\$ 966,059</b>	<b>4.25%</b>
<b>General Fund</b>					<b>\$ 966,059</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Communications & Public Affairs Director	0	1	1	1	1	1
Communications Manager	0	1	1	1	1	1
Comm./ Org. Development Manager	1	0	0	0	0	0
Executive Secretary	1	0	0	0	0	0
Graphic Designer	0	1	1	1	1	1
Information Specialist	3	3	3	3	3	3
Public Affairs/Communications Director	1	0	0	0	0	0
Public Information Officer	1	1	2	2	2	2
Senior Executive Assistant	0	1	1	1	1	1
Senior Video Production Specialist	1	1	0	0	0	0
Video Production Specialist	2	2	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Significant Budget and Staffing Changes**

There are no significant budget or staff changes for fiscal year 2004-05.



<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1071
<b>DEPARTMENT:</b>	Communications and Public Affairs	<b>DIVISION:</b>	Video Production

**V**ideo Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.

### 2004-05 Performance Measurements

**Goal:**

Provide programming for the City's Government Access Channel.

**Objective:**

- ◆ Produce original monthly video programs and public meeting coverage.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Original hours	227	229	235	237	240
Televis live presentations of City Council Meetings, Study Sessions and Planning and Zoning Meetings	70	70	70	70	70

**Goal:**

Provide timely and effective audio/video support to City departments.

**Objective:**

- ◆ Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Provide technical support for City Events , functions and meetings	5	8	17	21	23
Provide production support for special video requests	5	10	21	21	23

**Goal:**

Provide production support for one-time video requests to be shown on City's cable Channel 11.

**Objectives:**

- ◆ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Provide video support for forums that provide specific information.	4	8	10	12	12
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	4	4	10	10	10

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> VIDEO PRODUCTION – 1071 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 199,136	\$ 221,343	\$ 221,343	\$ 221,070	\$ 235,884	6.70%
Professional/Contract	105,024	49,928	54,257	54,257	55,625	2.52%
Operating Supplies	8,335	15,775	11,131	12,606	11,925	(5.40%)
Repairs/Maintenance	1,888	3,500	3,500	3,500	5,488	56.80%
Communications/Transportation	2,581	3,300	4,370	4,120	4,100	(0.49%)
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	-	-	500	400	500	25.00%
Other Charges/Services	2,634	4,000	4,000	2,000	2,000	0.00%
Contingency/Reserve	-	5,000	33,816	-	-	N/A
Machinery/Equipment	2,514	28,247	39,512	41,012	53,000	29.23%
Office Furniture/Equipment	15,159	-	-	303	-	(100.00%)
Capital Replacement	52,887	52,887	52,887	52,887	52,887	0.00%
<b>Total Cost Center-1071</b>	<b>\$ 390,158</b>	<b>\$ 384,230</b>	<b>\$ 425,566</b>	<b>\$ 392,405</b>	<b>\$ 421,659</b>	<b>7.46%</b>
<b>General Fund</b>					<b>\$ 421,659</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Video Production Coordinator	0	0	1	1	1	1
Video Production Specialist	0	0	2	2	2	2
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1210
<b>DEPARTMENT:</b>	Communications and Public Affairs	<b>DIVISION:</b>	Administrative Services

**A**dministrative Services is responsible for central duplicating (over 6.4-million impressions printed), offset press, and bindery of that material. Administrative Services also processes all of the incoming and outgoing mail for City departments. (For example, over 930,000 utility bills and sales tax related items in FY 02/03)

### 2004-05 Performance Measurements

**Goal:**

Provide timely in-house duplication and offset printing for requesting City departments.

**Objective:**

- ◆ Complete printing order on requested date.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Printing completed on requested date	99%	99%	98%	99%	99%
Printing requests processed	3,335	3,331	3,200	3,000	3,100
Impressions printed for jobs processed	4,740,761	5,003,871	5,100,000	4,700,000	5,000,000

**Goal:**

Provide timely mailing of each utility bill and/or sales tax related item, to aid in the collection of related revenues.

**Objective:**

- ◆ Complete Administrative Services mailing processes (insertion, metering, etc.) within 24 hours of receipt or print completion.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Mailing processes completed within 24 hours	97%	99%	99%	98%	98%
Average number of mailing days per year	240	240	240	240	240
Utility Bill and Sales Tax item volume to be mailed	892,843	930,481	1,100,000	970,000	1,020,000

**Goal:**

Provide a high degree of customer satisfaction in the processing of mail and distribution, and completion of print requests.

**Objectives:**

- ◆ Obtain an overall satisfaction rating of satisfactory or above from at least 90% of mail and distribution customers.
- ◆ Obtain an overall satisfaction rating of satisfactory or above from at least 90% of printing customers.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Satisfaction or above rating for processing of Mail and Distribution	100%	98.6%	98%	NA <sup>(1)</sup>	98%
Satisfaction or above rating for the completion of duplication and offset printing	96.5%	99.8%	98%	NA <sup>(1)</sup>	98%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Survey changed to a bi-annual schedule.

>>> **ADMINISTRATIVE SERVICES - 1210** <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 224,116	\$ 278,976	\$ 278,976	\$ 275,832	\$ 296,551	7.51%
Operating Supplies	8,485	73,180	117,293	112,563	70,204	(37.63%)
Communications/Transportation	791	600,625	603,931	603,906	594,950	(1.48%)
Rents/Utilities	1,081	1,500	2,302	1,300	2,500	92.31%
Other Charges/Services	1,736	1,399	1,399	1,300	1,400	7.69%
Office Furniture/Equipment	479	7,714	24,214	24,214	26,000	7.38%
Capital Replacement	11,195	13,814	13,814	13,814	9,614	(30.40%)
<b>Total Cost Center-1210</b>	<b>\$ 247,883</b>	<b>\$ 977,208</b>	<b>\$ 1,041,929</b>	<b>\$ 1,032,929</b>	<b>\$ 1,001,219</b>	<b>(3.07%)</b>
<b>General Fund</b>					<b>\$ 1,001,219</b>	

**AUTHORIZED POSITIONS**

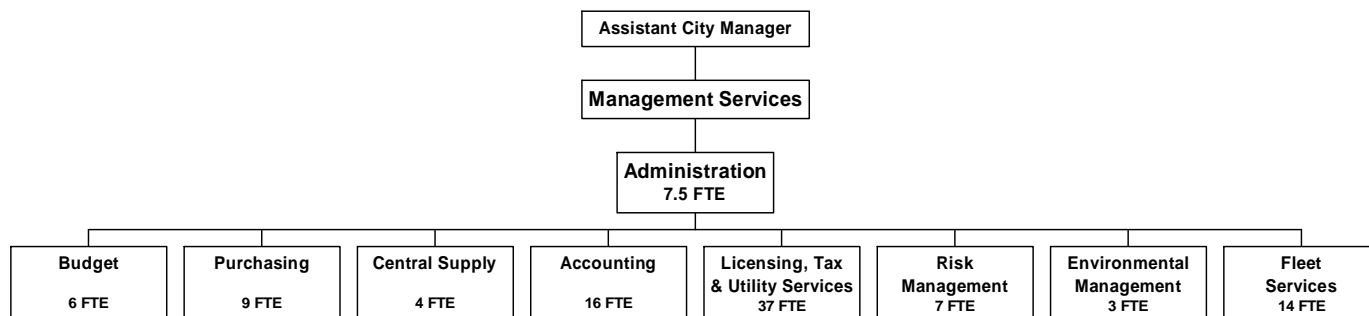
Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Services Clerk	2	2	3	3	3	3
Administrative Services Specialist	1	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

There are no significant budget or staff changes for fiscal year 2004-05.

Department Budgets – Management Services

MANAGEMENT SERVICES DEPARTMENT



The chart below is a three-year summary of Management Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

MANAGEMENT SERVICES SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 875,352	\$ 763,675	\$ 548,080	\$ 932,959	6%
Management Services Capital	706,002	3,806,619	3,783,465	401,800	3%
Budget	0	496,527	478,974	531,431	4%
Purchasing	811,083	907,596	817,663	710,525	5%
Central Supply	0	0	0	242,275	2%
Accounting	968,299	1,103,409	1,083,512	1,105,146	7%
Licensing/Tax/Utility Services	1,973,168	2,191,616	2,041,367	2,316,200	15%
Risk Management	517,856	1,780,087	1,628,617	2,325,219	16%
Risk Management Liabilities	0	5,128,120	4,840,070	4,605,265	31%
Environmental Management	268,061	293,364	271,479	294,385	2%
Environmental Management Liabilities	0	473,200	351,950	473,200	3%
Fleet Services	831,911	1,055,295	955,995	1,031,335	7%
<b>TOTAL MGMT SVCS W/O NON-DEPT</b>	<b>\$ 6,951,732</b>	<b>\$ 17,999,508</b>	<b>\$ 16,801,172</b>	<b>\$ 14,969,740</b>	<b>100%</b>
Non-Departmental <sup>(1)</sup>	\$ 17,157,924	\$ 115,393,956	\$ 6,508,509	\$ 72,507,880	
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 5,447,927	\$ 6,284,056	\$ 5,985,805	\$ 6,848,580	46%
Operating & Maintenance	797,803	7,908,833	7,031,902	7,719,360	52%
Capital - Major	706,002	3,806,619	3,783,465	401,800	3%
<b>TOTAL MGMT SVCS W/O NON-DEPT</b>	<b>\$ 6,951,732</b>	<b>\$ 17,999,508</b>	<b>\$ 16,801,172</b>	<b>\$ 14,969,740</b>	<b>100%</b>
<b>Staffing by Cost Center</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>	<b>% of 2004-05 Total</b>
Administration	11.00	5.00	7.50	7.50	7%
Budget	0.00	6.00	6.00	6.00	6%
Purchasing	13.00	13.00	13.00	9.00	9%
Central Supply	0.00	0.00	0.00	4.00	4%
Accounting	16.00	16.00	16.00	16.00	15%
Licensing/Tax/Utility Services	34.00	36.00	37.00	37.00	36%
Risk Management	7.00	7.00	7.00	7.00	7%
Environmental Management	3.00	3.00	3.00	3.00	3%
Fleet Services	14.00	14.00	14.00	14.00	14%
<b>TOTAL MANAGEMENT SERVICES</b>	<b>98.00</b>	<b>100.00</b>	<b>103.50</b>	<b>103.50</b>	<b>100%</b>

<sup>(1)</sup> Non-departmental includes fiscal year 2004-05 contingencies and reserves of \$64,753,847.

### 2003-04 Management Services Accomplishments

- Largest bond election held in May 2004, resulted in the approval of \$153.7 million in bonds for the City's capital projects.
- 42 of 51 audit recommendations directed to City entities were fully or partially implemented.
- City's fiscal impact model completed, (a dynamic automated tool that focuses on land use planning and financial evaluation of the City through build out).
- Granted the 16<sup>th</sup> consecutive Distinguished Budget Presentation Award and the 21<sup>st</sup> consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association.
- Achievement of Purchasing's internal customer survey satisfaction results (overall) of 97.6% Satisfied/Excellent.
- Assisted in the 1<sup>st</sup> East Valley Procurement Fair; approximately 250 business owners seeking government opportunities attended the event.
- Purchasing staff realized \$700,000 in savings for the year inclusive of hard/soft dollar savings through negotiations, contract renewals, using new vendors or cooperatives.
- Constructed a new Fleet and Central Supply facility and relocated both divisions to the City Facilities Annex located 975 E. Armstrong Way.
- Central Supply obtained revenue in the amount of \$34,248 from the sale of surplus property and scrap material.
- Trained 210 City employees in worker safety.
- Developed a template for a City Emergency Action Plan to be used as a basis for creating building specific Emergency Action Plans.
- Approximately 125 city employees were trained as Emergency Action Coordinators.
- Developed/Coordinated/Presented/Executed 117 job specific safety training programs.
- Risk Management paid \$75,744 in expenses this year for City property damages caused by others, however through aggressive subrogation efforts they recovered \$120,875 this year.
- Conducted a cost of service study for solid waste rates.
- Fleet Services developed a city wide vehicle replacement program.
- Implemented the Electronic Document Management System for the Environmental Compliance Record System, which allows documents to link with maps in the Geographic Information System.
- Coordinated and completed 12 environmental studies including: noise level monitoring, noise dosimeter, and air quality monitoring.
- Tax and Utility Services upgraded the Utility Billing system in order to allow customers to access their accounts and pay their utility bills via the telephone and Internet.
- Over 550 unlicensed businesses were brought into compliance.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1180
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Administration

*Administration serves the Management Services Department and provides financial management and support services to other city departments. In addition to maintaining the financial integrity of the City with comprehensive financial administration, this division also provides for the development, coordination and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and Utility Services, Risk Management, Environmental Management and Fleet Services.*

### 2004-05 Performance Measurements

**Goal:**

Ensure long-term financial stability for the City of Chandler.

**Objectives:**

- ◆ Oversight of financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Conduct economic feasibility studies.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively and economically.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aa2	Aa2	Aa1	Aa2	Aa1
Standard & Poor's	AA	AA	AA+	AA+	AA+
Fitch Ratings	N/A	N/A	AAA	AAA	AAA
Bond rating for water and sewer bonds:					
Moody's Investor Service	Aa3	Aa3	Aa2	Aa3	Aa2
Standard & Poor's	AA	AA	AA+	AA	AA+
Fitch Ratings	N/A	N/A	AA+	AA	AA+
Bond rating for street and highway user revenue bonds:					
Moody's Investor Service	Aa3	Aa3	Aa2	Aa3	Aa3
Standard & Poor's	A+	A+	AA-	A+	A+
Fitch Ratings	N/A	N/A	AA	AA-	AA
Financial analysis of major projects	20	25	30	30	30
Percentage of internal audit recommendations implemented <sup>(1)</sup>	N/A	80%	80%	82%	80%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Experience indicates that some recommendations may not be implemented for a variety of reasons. The organization may revise policies/procedures rendering a recommendation immaterial or they may be in the process of reviewing the impact of a recommendation before deciding what action to take.

**Department Budgets – Management Services**

**>>> ADMINISTRATION – 1180 <<<**

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 825,010	\$ 464,975	\$ 516,298	\$ 507,035	\$ 697,826	37.63%
Professional/Contract	19,854	20,000	22,085	13,824	-	(100.00%)
Operating Supplies	16,759	12,200	15,944	9,198	10,850	17.96%
Repairs/Maintenance	1,050	1,000	1,000	921	1,200	30.29%
Communications/Transportation	4,154	6,350	7,350	4,098	5,400	31.77%
Rents/Utilities	739	2,500	2,801	1,300	1,500	15.38%
Other Charges/Services	6,836	11,000	7,000	7,589	7,736	1.94%
Contingency/Reserve	-	207,967	187,082	-	206,332	N/A
Office Furniture/Equipment	-	2,000	2,000	2,000	-	(100.00%)
Capital Replacement	950	2,115	2,115	2,115	2,115	0.00%
<b>Total Cost Center-1180</b>	<b>\$ 875,352</b>	<b>\$ 730,107</b>	<b>\$ 763,675</b>	<b>\$ 548,080</b>	<b>\$ 932,959</b>	<b>70.22%</b>
<b>General Fund</b>					<b>\$ 932,959</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Analyst	0	0	1	1	1	1
Administrative Assistant	1	0	0	0	0	0
Asst. Management Services Director	1	1	0	0	1	1
Budget Aide	1	1	1	0	0	0
Budget and Research Analyst	3	2	2	0	0	0
Budget Manager	1	1	1	0	0	0
Executive Assistant	0	0	0	0	0.5	0.5
Executive Secretary	1	0	0	0	0	0
Grants Administrator	1	1	1	0	0	0
Financial Analyst	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Operations System Analyst	0	0	0	0	1	1
Senior Budget and Research Analyst	0	1	1	0	0	0
Senior Executive Assistant	0	1	1	1	1	1
Senior Management Assistant	0	1	1	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>5</b>	<b>7.5</b>	<b>7.5</b>

**Significant Budget and Staffing Changes**

Fiscal year 2003-04 reflects the addition of one Operations Systems Analyst, the reinstating of the Assistant Management Services Director position and the conversion of temporary funding to a .5 FTE Executive Assistant.

There are no significant budget and staffing changes for fiscal year 2004-05.



Department Budgets – Management Services

> > > MANAGEMENT SERVICES CAPITAL – 1190 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ 4,265	\$ -	\$ -	\$ -	\$ -	N/A
Operating Supplies	200	-	-	-	-	N/A
Communications/Transportation	2,751	-	-	-	-	N/A
Other Charges/Services	1,185	-	-	-	-	N/A
Contingency/Reserve	-	4,187,673	14,672	-	401,800	N/A
Building/Improvements	697,601	-	3,771,947	3,763,465	-	(100.00%)
Machinery/Equipment	-	-	20,000	20,000	-	(100.00%)
<b>Total Cost Center-1190</b>	<b>\$ 706,002</b>	<b>\$4,187,673</b>	<b>\$ 3,806,619</b>	<b>\$ 3,783,465</b>	<b>\$ 401,800</b>	<b>(89.38%)</b>
<b>General Fund</b>					<b>\$ 244,134</b>	
<b>General Gov. Impact Fund</b>					<b>157,666</b>	
<b>Grand Total</b>					<b>\$ 401,800</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1195
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Budget

*The Budget Division ensures effective and efficient allocation of city resources to enable the City Council, City Manager and city departments to provide quality services to our citizens. Budget prepares, monitors, researches alternatives and presents the City's Annual Budget and Capital Improvement Program. Budget also provides assistance for development, coordination and review of all grant activities throughout the City.*

**2004-05 Performance Measurements**

**Goal:**

Provide reliable and accurate information in the preparation and monitoring of the Annual Budget and five-year Capital Improvement Program (CIP).

**Objectives:**

- ◆ Meet all state and city charter deadlines for adoption of Annual Budget and Capital Improvement Program.
- ◆ Provide citywide budget support services to all departments.
- ◆ Enhance and improve the budget process.
- ◆ Provide training on Budget/CIP software to staff involved with the budget process.
- ◆ Inform citizens, elected officials and management of the City's economic condition.
- ◆ Continue qualifying for GFOA Distinguished Budget Award.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Information on the City's budget available through City Scope Newsletter and Internet	Yes	Yes	Yes	Yes	Yes
Training seminars offered on budget process	5	4	5	2	3
Adopt five-year Capital Improvement Program and Budget prior to June 15	6/14/01	6/10/02	6/12/03	6/12/03	5/27/04
Consecutive years for Distinguished Budget Presentation Award	14	15	16	16	17

**Goal:**

Monitor operation and capital budgets to comply with financial policies and adopted appropriations.

**Objectives:**

- ◆ Work with departments to re-allocate budget appropriations through budget journal entries.
- ◆ Respond timely to customer inquiries from City staff or the general public.
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of budget journal entries	226	259	200	180	200
Assisting customers in answering budget questions	100%	100%	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Management Services

» » » BUDGET – 1195 « « «

**Goal:**

Partner with city departments to apply for grants for City programs and projects.

**Objectives:**

- ♦ Assist departments in the availability of grant sources and compliance with grant awards.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of grants received	43	46	45	47	45
Number of grant applications submitted <sup>(1)</sup>	N/A	N/A	N/A	N/A	55

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) New measurement effective fiscal year 2004-05.

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ -	\$ 466,020	\$ 466,020	\$ 458,467	\$ 498,120	8.65%
Operating Supplies	-	21,009	23,009	16,815	17,650	4.97%
Repairs/Maintenance	-	300	300	267	350	31.09%
Communications/Transportation	-	1,900	1,900	1,175	1,400	19.15%
Other Charges/Services	-	3,800	3,800	2,250	2,900	28.89%
Contingency/Reserve	-	-	1,498	-	11,011	N/A
<b>Total Cost Center-1195</b>	<b>\$ -</b>	<b>\$ 493,029</b>	<b>\$ 496,527</b>	<b>\$ 478,974</b>	<b>\$ 531,431</b>	<b>10.95%</b>
<b>General Fund</b>					<b>\$ 531,431</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Budget Aide	0	0	0	1	1	1
Budget and Research Analyst	0	0	0	2	2	2
Budget Manager	0	0	0	1	1	1
Grants Administrator	0	0	0	1	1	1
Senior Budget and Research Analyst	0	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1220
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Purchasing

*Purchasing is responsible for maintaining timely and adequate support of the City's need for materials and services in accordance with federal, state and city legal requirements. This is conducted in an open, competitive and professional manner, which maximizes the effectiveness of the tax dollar.*

**2004-05 Performance Measurements**

**Goal:**

To obtain low cost, quality goods and services for the City, to make certain that purchases are done in a timely fashion and that policies and procedures in purchasing goods or services are followed.

**Objectives:**

- ◆ Obtain survey results of 95% satisfied/excellent in annual Purchasing survey to departments.
- ◆ Obtain purchasing savings of \$300,000 through quantity buying, new sources, change of specifications, substitutions, negotiations, consolidation of orders, and other methods.
- ◆ Process routine requests for purchases of less than \$5,000 within four calendar days.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Dollar savings obtained	\$578,391	\$1,184,400	\$275,000	\$425,584	\$300,000
Customer survey results of 95% satisfied/excellent	97%	98%	95%	98%	95%
Routine request for purchases of less than \$5,000 completed within four calendar days	81%	80%	90%	80%	90%
Routine requests processed	9,970	10,847	9,000	10,000	9,500

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Management Services**

**>>> PURCHASING - 1220 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 767,487	\$ 860,892	\$ 860,892	\$ 776,757	679,758	(12.49%)
Professional/Contract	6,409	100	100	100	500	400.00%
Operating Supplies	14,688	15,734	18,978	16,384	11,880	(27.49%)
Repairs/Maintenance	968	1,392	5,712	1,392	700	(49.71%)
Communications/Transportation	3,974	5,140	6,662	6,210	4,030	(35.10%)
Other Charges/Services	6,694	6,996	7,965	6,996	6,401	(8.50%)
Contingency/Reserve	-	-	-	-	2,014	N/A
Machinery/Equipment	4,826	-	-	-	-	N/A
Capital Replacement	6,037	8,109	7,287	9,824	5,242	(46.64%)
<b>Total Cost Center-1220</b>	<b>\$ 811,083</b>	<b>\$ 898,363</b>	<b>\$ 907,596</b>	<b>\$ 817,663</b>	<b>\$ 710,525</b>	<b>(13.10%)</b>
<b>General Fund</b>					<b>\$ 710,525</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Buyer	4	0	0	0	0	0
Buyer Aide	1	0	0	0	0	0
Clerk II	1	0	0	0	0	0
Procurement Officer	0	4	4	4	4	4
Purchasing and Materials Manager	1	1	1	1	1	1
Purchasing and Material Supervisor	1	1	1	1	1	1
Purchasing Assistant	0	1	1	1	1	1
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	0	1	1	1	1	1
Supply Supervisor	0	1	1	1	1	0
Supply Systems Specialist	0	1	1	1	1	0
Supply Worker	0	2	2	2	2	0
Warehouse Supervisor	1	0	0	0	0	0
Warehouse Systems Specialist	1	0	0	0	0	0
Warehouse Worker	2	0	0	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>9</b>

**Significant Budget and Staffing Changes**

Fiscal year 2004-05 reflects the transfer of the four supply positions and associated funding to the new cost center 1225 – Central Supply.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1225
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Central Supply

*Central Supply is responsible for maintaining and managing an inventory of maintenance, operational, and repair (MOR) supplies for city departments. The division is also responsible for managing the City's asset recovery program and providing departmental records pick-up and storage services for the City's records retention program.*

**2004-05 Performance Measurements**

**Goal:**

Operate a sound inventory program to minimize investment and operating cost while ensuring adequate supplies to meet demands and maximize inventory turnover; and to provide material pick up and delivery service for City departments. Ensure timely delivery of material to meet operational requirements of departments.

**Objectives:**

- ◆ Maintain an inventory turnover ratio of 2.5 or greater.
- ◆ Maintain an inventory accuracy rate of 97% or greater.
- ◆ Fill request for inventory material within two working days after receipt of request.
- ◆ Provide material delivery service 2 days per week to city departments.
- ◆ Obtain survey results of 90% satisfied/excellent on annual Central Supply survey.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Total dollar amount of inventory	\$603,205	\$698,890	\$690,000	\$756,208	\$780,000
Inventory accuracy rate	99 %	99%	99%	99%	97%
Inventory materials requests filled within two working days	95%	95%	95%	95%	95%
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Request for inventory materials	19,326	22,248	21,000	22,600	23,000
Inventory Turnover Ratio	2.95	3.72	3.00	3.40	2.50
Customer Survey Results of 90% Satisfied/Excellent	95%	94%	90%	95%	90%

**Goal:**

Manage the City's asset recovery investment program, ensuring departmental surplus property is picked-up in a timely manner, and an optimal return is received from the redistribution and sale of surplus, obsolete and scrap material and supplies.

**Objectives:**

- ◆ Obtain \$20,000 or more in revenue from the sale of surplus, obsolete, and scrap material.
- ◆ Pickup departmental surplus property within two working days.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Revenue collected	\$23,000	\$21,222	\$19,000	\$20,000	\$20,000
Surplus property picked-up within two working days	N/A	N/A	N/A	N/A	60%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Management Services

>>> **CENTRAL SUPPLY - 1225** <<<

**Goal:**

Provide pickup and delivery service for departmental records, ensuring records are picked-up in a timely manner and that departments are notified when records have reached the destruction due date.

**Objectives:**

- ◆ Annually notify departments that records have reached the destruction date.
- ◆ Pickup records within two working days.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Boxes of records destroyed	N/A	114	100	112	100
Records picked-up within two working days.	N/A	N/A	N/A	N/A	60%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 232,907	N/A
Operating Supplies	-	-	-	-	4,051	N/A
Repairs/Maintenance	-	-	-	-	1,443	N/A
Communications/Transportation	-	-	-	-	2,750	N/A
Other Charges/Services	-	-	-	-	900	N/A
Capital Replacement	-	-	-	-	224	N/A
<b>Total Cost Center-1225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 242,275</b>	<b>N/A</b>
<b>General Fund</b>					<b>\$ 242,275</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Supply Supervisor	0	0	0	0	0	1
Supply Systems Specialist	0	0	0	0	0	1
Supply Worker	0	0	0	0	0	2
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Significant Budget and Staffing Changes**

Central Supply is a new cost center for fiscal year 2004-05. Reflected is the transfer of the four supply positions and associated funding from cost center 1220 – Purchasing.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1230
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Accounting

*Accounting is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council and city management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, fixed assets, cash management, investments, debt management and grant accounting.*

**2004-05 Performance Measurements**

**Goal:**

Effectively perform accounts payable, payroll and other accounting functions for city departments.

**Objective:**

- ◆ Process city payroll, process accounts payable vendor payments, and process Special Assessment billings accurately and in a timely manner.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Accounts payable checks processed	24,408	25,630	26,000	26,400	26,500
Payroll checks processed	43,718	45,079	45,000	45,300	45,500

**Goal:**

Coordinate the annual financial statement audit and prepare the Comprehensive Annual Financial Report (CAFR).

**Objectives:**

- ◆ Continue to comply with the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- ◆ Complete the annual financial statement audit by October 31 and release the CAFR by November 30.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
GFOA Certificate of Achievement for Excellence in Financial Reporting (consecutive years)	20	21	22	22	23
Audit completion date	11/08/02	10/17/03	10/31/04	10/31/04	10/31/05
Financial report completion date	12/12/02	11/30/03	11/30/04	11/30/04	11/30/05

**Goal:**

Maintain adequate internal controls and adhere to generally accepted accounting principles.

**Objectives:**

- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the Governmental Accounting Standards Board.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Compliance with federal and state mandate	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



**Department Budgets – Management Services**

**>>> ACCOUNTING – 1230 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 802,040	\$ 943,854	\$ 929,234	\$ 920,185	\$ 985,426	7.09%
Professional/Contract	138,340	81,000	124,697	121,977	74,000	(39.33%)
Operating Supplies	16,191	31,743	33,328	26,200	30,070	14.77%
Repairs/Maintenance	797	2,700	2,700	2,200	2,700	22.73%
Communications/Transportation	5,115	5,300	5,300	4,800	5,300	10.42%
Other Charges/Services	4,543	7,650	7,650	7,650	7,150	(6.54%)
Capital Replacement	1,273	500	500	500	500	0.00%
<b>Total Cost Center-1230</b>	<b>\$ 968,299</b>	<b>\$ 1,072,747</b>	<b>\$ 1,103,409</b>	<b>\$ 1,083,512</b>	<b>\$ 1,105,146</b>	<b>2.00%</b>
<b>General Fund</b>					<b>\$ 995,969</b>	
<b>Special Assessment Fund</b>					<b>109,177</b>	
<b>Grand Total</b>					<b>\$ 1,105,146</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Accountant	3	3	3	3	3	3
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	8	7	5	5	4	4
Accounting Specialist Supervisor	1	0	0	0	0	0
Accounting Supervisor	0	1	1	1	1	1
Executive Assistant	0	0	1	1	1	1
Payroll Specialist	2	2	2	2	2	2
Senior Accounting Specialist	0	2	3	3	4	4
<b>TOTAL</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

**Significant Budget and Staffing Changes**

Fiscal year 2003-04 reflects the reclassification of one Accounting Specialist to Senior Accounting Specialist.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1240
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Licensing, Tax and Utility Services

*The Licensing, Tax and Utility Services Division, also known as Customer Service, provides a single point of contact for customers for utilities, licensing, tax, and collections. Functions necessary to operate a local licensing and tax program, as well as bill and collect user charges for the operation of the water, wastewater and sanitation systems, are performed. This division professionally and courteously ensures compliance with state and local regulations, while providing the highest quality of customer service possible. Our success in obtaining the division's goals are guided by the objectives below and measured by the following performance measurements.*

**2004-05 Performance Measurements**

**Goal:**

Fairly and accurately, and with a high level of customer satisfaction, provide information and services to Chandler businesses and utility customers.

**Objectives:**

- ◆ Provide efficient and friendly services to new residents requiring utility services and new businesses requiring licensing.
- ◆ Obtain timely and accurate water meter readings to facilitate the issuance of utility bills on schedule.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Read meters with an accuracy rate of 100%	99.9%	99.97%	100%	99.94%	100%
Issue 99% of utility bills within three days of meter reading	99%	99%	99%	99%	99%
Process all payments on day received	98%	81%	100%	80%	100%
Process payments with an accuracy rate of 100%	99.5%	99%	100%	99%	100%
Write-off <.5% of total revenue	.3%	.3%	<.5%	.3%	<.5%

**Goal:**

To execute the City's tax ordinances by making sure that all businesses and individuals subject to the tax ordinances pay taxes as prescribed.

**Objectives:**

- ◆ Process tax returns and other account maintenance items in accordance with established performance standards.
- ◆ Promote accurate tax self-assessments through compliance audits and taxpayer education.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Limit tax delinquency rate to <10% of total accounts	10.2%	10.4%	9%	8.6%	<10%
Conduct at least two taxpayer education events	2	6	2	9	6
Process 100% of tax returns and maintenance items on time	99%	99%	100%	99%	100%
Verify taxpayer compliance through review of at least 1% of total tax accounts	2.5%	.8%	3%	.8%	1%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Management Services**

**>>> LICENSING, TAX AND UTILITY SERVICES – 1240 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 1,667,568	\$ 1,911,689	\$ 1,911,689	\$ 1,783,589	\$ 2,090,584	17.21%
Professional/Contract	25,059	15,000	16,226	16,226	10,000	(38.37%)
Operating Supplies	97,329	150,328	154,795	143,931	143,312	(0.43%)
Repairs/Maintenance	20,941	21,500	21,500	18,957	27,150	43.22%
Communications/Transportation	7,661	14,400	12,286	11,477	15,500	35.05%
Insurance/Taxes	2,372	750	1,250	1,250	750	(40.00%)
Other Charges/Services	4,730	9,400	12,556	11,797	12,500	5.96%
Contingency/Reserve	-	-	6,937	-	-	N/A
Machinery/Equipment	20,829	-	-	-	-	N/A
Office Furniture/Equipment	66,067	10,000	35,954	35,954	-	(100.00%)
Capital Replacement	60,612	18,186	18,423	18,186	16,404	(9.80%)
<b>Total Cost Center-1240</b>	<b>\$ 1,973,168</b>	<b>\$ 2,151,253</b>	<b>\$ 2,191,616</b>	<b>\$ 2,041,367</b>	<b>\$ 2,316,200</b>	<b>13.46%</b>
<b>General Fund</b>					<b>\$ 2,316,200</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Specialist	0	1	1	1	1	1
Administrative Support II	0	2	2	2	2	2
Clerk II	2	0	0	0	0	0
Customer Services Manager	2	2	2	2	2	2
Customer Services Representative	11	8	8	8	8	8
Customer Services Supervisor	2	2	2	2	2	2
Administrative Analyst	1	1	0	0	0	0
Meter Reader	8	8	8	8	8	8
Meter Reading Supervisor	1	1	1	1	1	1
Revenue Collector	1	1	1	1	1	1
Senior Tax Auditor	1	0	0	0	0	0
Tax Administrator	1	1	1	1	1	1
Tax and License Specialist	1	1	1	1	1	1
Tax and Utilities Representative	0	2	2	3	3	3
Tax and Utility Services Manager	1	1	1	1	1	1
Tax Audit Supervisor	0	1	1	1	1	1
Tax Auditor	2	2	2	3	4	4
Water Service Investigator	1	1	1	1	1	1
<b>TOTAL</b>	<b>35</b>	<b>35</b>	<b>34</b>	<b>36</b>	<b>37</b>	<b>37</b>

**Significant Budget and Staffing Changes**

One Tax Auditor position was added in fiscal year 2003-04. Privilege tax revenues to be recovered are expected to exceed the costs of adding this position.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1260
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Risk Management

*Risk Management is responsible for the operation of a comprehensive risk management program. The division provides the insurance coverage for city facilities, vehicles and equipment as well as administration of the self-insurance liability program and acquisition of commercial insurance products. This division provides loss prevention services through accident investigation and analysis, liability claims adjusting and litigation management services. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.*

**2004-05 Performance Measurements**

**Goal:**

Provide a comprehensive program whereby the exposure to the accidental loss of personnel, property or financial resources is reduced to the lowest possible level consistent with the economic viability of the City.

**Objectives:**

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Internally adjust 90% of all claims under \$2,000.
- ◆ Maintain "Cost of Risk" indicator at or below 2%.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Claims filed	387	363	325	325	325
24 hour response time	368	327	315	300	300
Claims filed <\$2,000	239	105	100	100	110
Claims adjusted internally	348	347	290	284	295
Cost of Risk <sup>(1)</sup>	.01	.01	.01	.01	.01
Liability and property subrogation	96	102	90	95	100

<sup>(1)</sup> "Cost of risk" = Claims paid, Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

**Goal:**

Provide a cost effective self-insured worker compensation program inclusive of third party claims administration and management.

**Objective:**

- ◆ Reduce premium cost by one to two cents per \$100.00 of annual payroll cost.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Claims filed	195	134	125	130	135
Total premium cost	\$425,000	\$569,270	\$625,000	\$400,000	\$507,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Management Services

>>> **RISK MANAGEMENT – 1260** <<<

**Goal:**

Provide for and monitor a broad and comprehensive safety program, and ensure that the program is in compliance with all state and federal Occupational Safety and Health Acts.

**Objective:**

- ♦ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Personnel-hours worked	3,197,000	3,197,066	3,600,000	3,041,401	3,200,000
Lost days	312	309	300	300	300
Lost personnel hours	2,500	2,475	2,400	2,400	2,400

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 402,936	\$ 497,512	\$ 497,512	\$ 498,094	\$ 525,991	5.60%
Professional/Contract	30,945	69,800	69,800	69,800	150,800	116.05%
Operating Supplies	11,416	17,088	20,755	19,412	20,140	3.75%
Repairs/Maintenance	3,342	2,024	2,024	1,635	2,050	25.38%
Communications/Transportation	6,424	10,350	10,988	10,438	11,000	5.38%
Insurance/Taxes	1,500	1,111,853	1,111,853	963,694	1,572,788	63.20%
Rents/Utilities	27,616	30,265	30,265	30,215	32,500	7.56%
Other Charges/Services	10,214	13,648	34,089	34,089	8,500	(75.07%)
Building/Improvements	2,873	-	-	-	-	N/A
Machinery/Equipment	1,610	900	541	340	250	(26.47%)
Office Furniture/Equipment	18,980	2,260	2,260	900	1,200	33.33%
<b>Total Cost Center-1260</b>	<b>\$ 517,856</b>	<b>\$ 1,755,700</b>	<b>\$ 1,780,087</b>	<b>\$ 1,628,617</b>	<b>\$ 2,325,219</b>	<b>42.77%</b>
<b>Workers Comp. Self-Insurance</b>					<b>\$ 738,495</b>	
<b>Self-Insurance</b>					<b>1,586,724</b>	
<b>Grand Total</b>					<b>\$ 2,325,219</b>	

Department Budgets – Management Services

Y Y Y RISK MANAGEMENT – 1260 Y Y Y

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	0	1	1	1	1
Environmental Program Specialist	1	0	0	0	0	0
Environmental Program Manager	1	0	0	0	0	0
Occupational Health Nurse	0	0	1	1	1	1
Records Management Clerk	1	0	0	0	0	0
Risk Management Aide	1	0	0	0	0	0
Risk Management Coordinator	1	0	0	0	0	0
Risk Management Services Specialist	0	1	1	1	1	1
Risk Manager	1	1	1	1	1	1
Safety Administrator	0	1	1	1	1	1
Safety Analyst	0	0	1	1	1	1
Senior Risk Claims Examiner	0	1	1	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

Significant Budget and Staffing Changes

Fiscal year 2004-05 reflects anticipated cost increase for insurance premiums and the transfer of consultant funding from cost center 1261 – Risk Management Liabilities.

Y Y Y RISK MANAGEMENT LIABILITIES – 1261 Y Y Y

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ -	\$ 848,000	\$ 848,000	\$ 848,115	\$ 781,000	(7.91%)
Operating Supplies	-	15,900	15,900	10,540	15,900	50.85%
Repairs/Maintenance	-	240,050	240,050	195,950	240,050	22.51%
Communications/Transportation	-	3,200	3,200	650	3,200	392.31%
Insurance/Taxes	-	3,100,000	3,669,270	3,669,550	3,213,830	(12.42%)
Rents/Utilities	-	1,500	1,500	300	1,500	400.00%
Other Charges/Services	-	4,100	4,100	990	4,250	329.29%
Building/Improvements	-	4,500	4,500	920	4,500	389.13%
Machinery/Equipment	-	30,300	30,300	6,105	30,300	396.31%
Office Furniture/Equipment	-	5,500	5,500	1,100	5,500	400.00%
Street Improvements	-	283,200	283,200	101,440	283,200	179.18%
Park Improvements	-	2,500	2,500	500	2,500	400.00%
Water System Improvements	-	19,100	19,100	3,710	18,535	399.60%
Wastewater System Improvements	-	1,000	1,000	200	1,000	400.00%
<b>Total Cost Center-1261</b>	<b>\$ -</b>	<b>\$4,558,850</b>	<b>\$5,128,120</b>	<b>\$4,840,070</b>	<b>\$4,605,265</b>	<b>(4.85%)</b>
<b>Workers Comp. Self-Insurance</b>					<b>\$ 440,000</b>	
<b>Self-Insurance</b>					<b>4,165,265</b>	
<b>Grand Total</b>					<b>\$4,605,265</b>	

Significant Budget and Staffing Changes

The nature of self-insurance is unpredictable in that it requires estimating for unusual expenses that may vary significantly from year to year.

Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1265
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Environmental Management

*Environmental Management provides environmental regulatory compliance oversight of city operations and facilities, as well as performing environmental clean-up services when environmental releases or spills have occurred on city property. This division assures that the City performs environmental due diligence on all property acquisitions and dedication of real property to the City. This division also maintains the central environmental compliance files for the City.*

**2004-05 Performance Measurements**

**Goal:**

Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the City.

**Objectives:**

- ♦ Monitor and resolve environmental non-compliance issues of City operation.
- ♦ Evaluate likely cases of non-compliance and develop corrective action plans.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Environmental evaluations performed	20	10	10	10	10

**Goal:**

Provide support to city departments performing environmental due diligence for real property acquisitions and dedications.

**Objective:**

- ♦ To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percent of investigations reviewed within five working days of receipt	90%	99%	90%	100%	95%
Total number of Environmental Investigations reviewed	155	171	140	160	160

**Goal:**

Provide support to city departments by maintaining central environmental compliance files for the City of Chandler operations.

**Objective:**

- ♦ To store and maintain files of all communications with environmental regulatory agencies and keep records of all required compliance documents related to City operations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
New records stored in electronic format (pages)	4,955	6,477	4,000	13,000 <sup>(1)</sup>	15,000
Old records converted to electronic format (pages)	887	1,075	2,000	84,000 <sup>(1)</sup>	10,000 <sup>(2)</sup>

(1) Implementation of the Electronic Document Management System in this year allowed completion of scanning of all backlogged documents and complete scanning of new documents in a more time efficient manner.

(2) Improved efficiency will allow broadening of scope of central files and greater support of other departments.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Management Services

>>> ENVIRONMENTAL MANAGEMENT – 1265 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 202,454	\$ 218,664	\$ 218,664	\$ 210,448	\$ 226,089	7.43%
Professional/Contract	-	5,500	2,100	2,100	-	(100.00%)
Operating Supplies	13,517	19,462	26,480	16,900	20,732	22.67%
Repairs/Maintenance	11	750	750	375	950	153.33%
Communications/Transportation	1,964	3,790	4,695	3,295	4,200	27.47%
Rents/Utilities	26,550	28,964	28,964	28,964	29,864	3.11%
Other Charges/Services	3,486	2,950	5,664	3,350	6,710	100.30%
Building/Improvements	5,198	-	-	-	-	N/A
Capital Replacement	14,881	5,774	6,047	6,047	5,840	(3.42%)
<b>Total Cost Center-1265</b>	<b>\$ 268,061</b>	<b>\$ 285,854</b>	<b>\$ 293,364</b>	<b>\$ 271,479</b>	<b>\$ 294,385</b>	<b>8.44%</b>
<b>Uninsured Liability</b>					<b>\$ 294,385</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Environmental Program Specialist	0	1	1	1	1	1
Environmental Program Manager	0	1	1	1	1	1
Records Management Specialist	0	1	1	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2004-05.

>>> ENVIRONMENTAL MANAGEMENT LIABILITIES – 1266 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ -	\$ 255,000	\$ 255,000	\$ 154,950	\$ 255,000	64.57%
Operating Supplies	-	14,200	14,200	4,000	14,200	255.00%
Repairs/Maintenance	-	5,500	5,500	2,500	5,500	120.00%
Insurance/Taxes	-	190,000	185,000	185,000	185,000	0.00%
Rents/Utilities	-	2,000	2,000	500	2,000	300.00%
Other Charges/Services	-	-	5,000	5,000	5,000	0.00%
Office Furniture/Equipment	-	2,500	2,500	-	2,500	N/A
Airport Improvements	-	4,000	4,000	-	4,000	N/A
<b>Total Cost Center-1266</b>	<b>\$ -</b>	<b>\$ 473,200</b>	<b>\$ 473,200</b>	<b>\$ 351,950</b>	<b>\$ 473,200</b>	<b>34.45%</b>
<b>Uninsured Liability</b>					<b>\$ 473,200</b>	

Significant Budget and Staffing Changes

Cost center funding reflects unforeseen environmental clean-up services that may occur on City property and by nature is difficult to predict.



Department Budgets – Management Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1270
<b>DEPARTMENT:</b>	Management Services	<b>DIVISION:</b>	Fleet Services

*F*leet Services provides preventive maintenance, repairs, and support for city vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main functions. This cost center also oversees compliance with local, state and federal statutes as they apply to vehicles.

**2004-05 Performance Measurements**

**Goal:**

Provide a safe, efficient and cost-effective fleet of vehicles and other equipment to all city departments and maintain a high level of quality and professional maintenance on all city owned equipment.

**Objective:**

- ◆ Provide preventive maintenance and repairs to city vehicles and equipment to ensure the safety of employees and the public.
- ◆ Maintain the citywide Vehicle Replacement Program, minimize cost and downtime, monitor and replace city owned vehicles at set replacement criteria.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace city owned vehicles at set criteria	N/A	N/A	75%	85%	100%
Preventive maintenance compliance rate	90%	100%	100%	100%	100%

**Goal:**

Maintain compliance with federal and state mandates with regards to safety and environment.

**Objectives:**

- ◆ Maintain minimal downtime of vehicles and equipment in order to increase employee productivity.
- ◆ Maintain a high level of customer satisfaction for repair and preventive maintenance services.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
<b>Service Rating Results:</b>					
Exceeds expectations	28%	25%	26%	24%	26%
Meets expectations	49%	53%	52%	53%	53%
Fair	20%	20%	21%	22%	21%
Unacceptable	3%	2%	1%	1%	1%
Work Orders	5,810	6,268	6,539	6,864	7,069
Factory Warranty	375	312	475	338	350

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Management Services**

» » » **FLEET SERVICES - 1270** « « «

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 780,432	\$ 879,147	\$ 879,147	\$ 831,230	\$ 911,879	9.70%
Professional/Contract	809	1,100	1,100	700	4,700	571.43%
Operating Supplies	25,715	33,732	37,893	27,905	33,384	19.63%
Repairs/Maintenance	1,250	2,425	6,385	1,785	5,585	212.89%
Communications/Transportation	8,413	11,338	12,853	8,295	10,753	29.63%
Insurance/Taxes	-	250	250	250	250	0.00%
Other Charges/Services	6,008	10,425	11,100	7,174	11,025	53.68%
Contingency/Reserve	-	7,657	3,187	-	3,379	N/A
Machinery/Equipment	-	46,300	99,300	69,300	46,300	(33.19%)
Office Furniture/Equipment	-	1,500	1,500	1,500	1,500	0.00%
Capital Replacement	9,284	2,580	2,580	7,856	2,580	(67.16%)
<b>Total Cost Center-1270</b>	<b>\$ 831,911</b>	<b>\$ 996,454</b>	<b>\$1,055,295</b>	<b>\$ 955,995</b>	<b>\$1,031,335</b>	<b>7.88%</b>
<b>General Fund</b>					<b>\$ 991,985</b>	
<b>Fleet Services Ext. Warranty</b>					<b>23,350</b>	
<b>Fleet Replacement</b>					<b>16,000</b>	
<b>Grand Total</b>					<b>\$1,031,335</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Specialist	0	1	1	1	1	1
City Fleet Manager	0	1	1	1	0	0
Equipment Service Worker	1	0	0	0	0	0
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	0	0	0	0	1	1
Fleet Services Superintendent	1	0	0	0	0	0
Fleet Services Supervisor	1	1	1	1	1	1
Fleet Technician	0	9	9	9	9	9
Mechanic I	5	0	0	0	0	0
Mechanic II	2	0	0	0	0	0
Secretary	1	0	0	0	0	0
Service Equipment Worker	0	1	1	1	1	1
<b>TOTAL</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**Significant Budget and Staffing Changes**

Fiscal year 2004-05 reflects the transfer of custodial maintenance funding from cost center 3200 – Building and Facilities plus the transfer of funding for facility landscape maintenance from cost center 4530 – Park Operations. Both of these services will be obtained through outside contract.

**Department Budgets – Management Services**

**> > > NON DEPARTMENTAL - 1290 < < <**

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 121,379	\$ 455,476	\$ 455,476	\$ 93,800	\$ 496,400	429.21%
Professional/Contract	9,900,995	2,239,715	2,704,409	1,279,566	1,942,015	51.77%
Operating Supplies	305,048	329,500	337,238	14,896	392,500	2534.94%
Repairs/Maintenance	246,427	-	24,401	24,222	-	(100.00%)
Communications/Transportation	485,565	-	23,190	2,481	-	(100.00%)
Insurance/Taxes	2,223,645	1,385,000	1,385,000	1,300,000	1,485,000	14.23%
Rents/Utilities	766,204	790,500	791,021	799,845	810,000	1.27%
Other Charges/Services	67,127	712,000	859,338	1,132,594	709,938	(37.32%)
Contingency/Reserve	-	92,366,976	104,984,918	-	64,753,847	N/A
Land/Improvements	203,135	1,000,000	1,617,904	639,305	1,000,000	56.42%
Building/Improvements	86,203	427,800	883,908	795,000	50,000	(93.71%)
Machinery/Equipment	234,952	-	186,090	152,435	-	(100.00%)
Office Furniture/Equipment	-	40,000	40,000	40,000	40,000	0.00%
Street Improvements	2,515,612	478,180	610,795	-	478,180	N/A
Park Improvements	1,632	-	148,368	234,365	-	(100.00%)
Capital Replacement	-	350,000	341,900	-	350,000	N/A
<b>Total Cost Center-1290</b>	<b>\$17,157,924</b>	<b>\$100,575,147</b>	<b>\$ 115,393,956</b>	<b>\$ 6,508,509</b>	<b>\$72,507,880</b>	<b>1014.05%</b>

**Significant Budget Changes**

Contingency, reserves and carryforward for prior year encumbrances is reflected within this cost center.

Department Budgets – Management Services

> > > NON DEPARTMENTAL - 1290 < < <

FUND NUMBER DESIGNATION

101	General Fund	\$ 45,469,519
102	Police Forfeiture Fund	150,000
105	Parking Garage Fund	10,000
215	Highway User Revenue Fund	810,644
216	Local Transportation Assistance Fund	100,000
217	Grants Fund	300,000
218	HOME Program Fund	46,000
219	Community Development Block Grant Fund	600,000
232	Housing Authority Low Rent Program Fund	62,000
233	Housing Authority Section 8 Voucher Fund	3,600
234	Capital Fund Program Grant Fund	106,000
236	Proceeds Reinvestment Projects	16,000
238	Housing Ross Grant	182,000
414	Traffic Signal Fund - Streets & Storm Sewers	400
423	Municipal Arts Fund	45,000
431	Library Impact Fees	340,123
440	General Government Impact Fees Fund	405,292
480	Special Assessment Fund	600
602	Water Certificates of Participation	2,022,200
605	Water Operating Fund	3,462,700
608	Water Intel Debt Service	2,038,902
613	Wastewater COP	3,091,800
614	WasteWater System Development Fees	2,174,157
615	Wastewater Operating Fund	1,475,500
616	Wastewater Industrial Process Treatment Facility Fund	100,000
618	Wastewater Intel Debt Service Fund	184,502
621	Solid Waste Bonds	400
625	Solid Waste Operating Fund	441,800
626	Solid Waste System Development Fee	66,290
627	Solid Waste Container Replacement Fund	160,000
631	Airport Bond Fund	403
635	Airport Operating Fund	90,400
711	Fleet Services Extended Warranty	16,650
712	Capital Replacement Fund - Contingency	1,500,000
713	Computer Replacement Fund - Contingency	600,000
714	Fleet Replacement - Contingency	63,000
736	Workers Compensation Self-Insurance Fund <sup>(1)</sup>	1,659,870
737	Self-Insurance Fund <sup>(1)</sup>	2,060,000
738	Uninsured Liability Fund <sup>(1)</sup>	1,028,000
739	Short Term Disability Self-Insurance Fund	137,600
740	Delta Dental Self-Insurance Fund	1,484,000
834	Parks and Recreation Trust Fund	500
835	Chandler Employee Trust Fund	1,868
837	CIDA Development	60
839	Community Building Trust	100
	Grand Total	<u>\$ 72,507,880</u>

<sup>(1)</sup> An estimated \$23.6 million of designated reserves have not been appropriated in the Self-Insurance Funds.

Department Budgets – Management Services

**FUNCTION:** Contingencies/Reserves

Description	2003-04 Adopted Budget	2004-05 Adopted Budget	% Change Adopted To Adopted To
General Fund Contingencies	\$ 32,820,196	\$ 33,680,068	2.62%
General Fund Encumbrance Reserve	4,100,000	5,150,000	25.61%
General Fund Carryforward Reserve	161,788	691,488	327.40%
General Fund Council Reserve	157,006	262,330	67.08%
Special Revenue Funds Contingencies	1,455,185	303,144	(79.17%)
Special Revenue Funds Encumbrance Reserve	1,968,370	1,915,600	(2.68%)
Enterprise Funds Contingencies	1,207,116	2,306,004	91.03%
Enterprise Funds Encumbrance Reserve	5,159,500	5,337,400	3.45%
System Development Fees Funds Contingencies	8,931,430	2,917,847	(67.33%)
System Development Fees Funds Encumbrance Reserve	133,000	41,000	(69.17%)
System Development Fees Funds Carryforward Reserve	149,976	27,415	(81.72%)
Bond Funds Contingencies	10,557,499	5,114,803	(51.55%)
Self-Insurance Funds Contingencies	23,102,527	4,689,970	(79.70%)
Self-Insurance Funds Encumbrance Reserve	89,000	91,100	2.36%
Other Funds Contingencies	322,383	13,778	(95.73%)
Other Funds Encumbrance Reserve	2,052,000	2,211,900	7.79%
<b>Total</b>	<b>\$ 92,366,976</b>	<b>\$ 64,753,847</b>	

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. It is also a reserve in the event that projected revenues would fall short of actual revenues received in a given fiscal year. With the reserve, departmental expenditure line items would not have to be reduced or eliminated as long as the revenue shortfall did not exceed the reserve.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council. On June 11, 1992, the City Council adopted a General Fund Reserve Policy, which became effective fiscal year 1993-94. Under this policy, the City maintains an unrestricted General Fund contingency fund level sufficient to meet any unexpected nonrecurring expenditures. The City's contingency reserve goal is 15% of its General Fund budget in order to achieve satisfactory bond ratings and assure the City of solvency in the event of a major unexpected general fund or revenue shortfall which may arise during the course of the fiscal year.

Encumbrance reserve accounts were established to provide carryforward appropriation for potential purchase orders remaining open at the close of fiscal year. This change was necessitated by a modification in accounting procedures relating to the implementation of a new automated financial system. In addition, a carryforward reserve was established to bring forward funds for capital projects approved in prior years by Council.

Department Budgets – Management Services

**FUNCTION:** Capital Replacement **FUND:** 712

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Capital Replacement	\$ 2,307,026	\$ 2,606,375	\$ 4,016,541	\$ 3,003,563	\$ 4,202,346	39.91%
<b>Total</b>	<b>\$ 2,307,026</b>	<b>\$ 2,606,375</b>	<b>\$ 4,016,541</b>	<b>\$ 3,003,563</b>	<b>\$ 4,202,346</b>	<b>39.91%</b>
General Government					\$ 289,000	
Public Safety					2,958,822	
Public Works					522,660	
Municipal Utilities					431,864	
<b>Grand Total</b>					<b>\$ 4,202,346</b>	

The Capital Replacement Fund was set up to allow for the initial purchase and ongoing replacement of operating capital items on a long-term basis. Initially financed through Certificates of Participation that were paid off in 1994-95, revenues to support this fund are generated through the payments from departments. Each year during the budget process, the divisions indicate the items to be purchased and the amount to be included for payment within their budget. Items to be purchased in fiscal year 2004-05 include new and replacement vehicles, copy machines and communication equipment.

Department Budgets – Management Services

**FUNCTION:** Computer Replacement **FUND:** 713

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. Adopted
Computer Replacement	\$ 2,015,789	\$ 1,978,522	\$ 2,213,483	\$ 1,721,713	\$ 2,017,004	17.15%
<b>Total</b>	<b>\$ 2,015,789</b>	<b>\$ 1,978,522</b>	<b>\$ 2,213,483</b>	<b>\$ 1,721,713</b>	<b>\$ 2,017,004</b>	<b>17.15%</b>
General Fund					\$ 1,855,500	
Highway Users Rev. Fund					18,683	
Local Transportation Assist Fund					1,525	
Water Operating Fund					56,374	
Wastewater Operating Fund					17,887	
WW Indust. Process Treatmt Fac					3,907	
Solid Waste Operating Fund					14,021	
Airport Operating Fund					3,350	
Capital Replacement Fund					35,313	
Self-Insurance Fund					4,503	
Workmen Compensation Fund					2,700	
Liability Insurance Fund					3,241	
<b>Grand Total</b>					<b>\$ 2,017,004</b>	

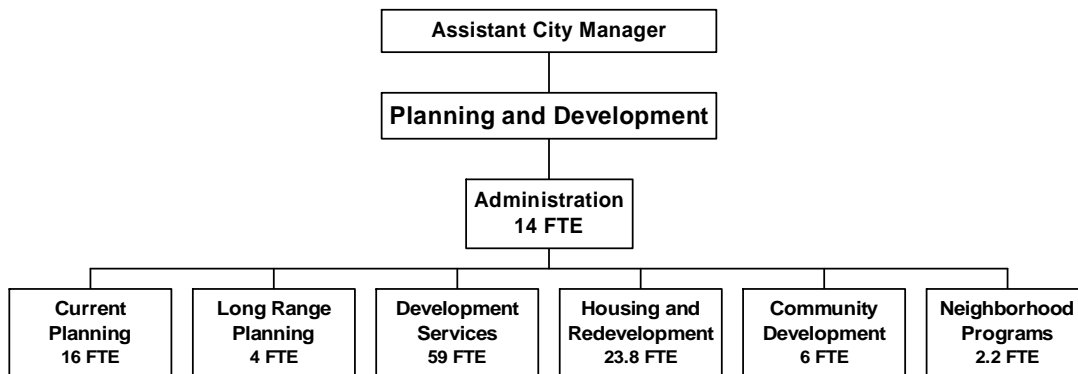
During fiscal year 2003-04, the City replaced approximately 470 and added 18 personal and/or laptop computers. In fiscal year 2004-05, the City's intention is to replace approximately 545 and add 12 personal computers as well as 5 laptops. The replacements are upgrades to systems to meet software manufacturers' requirements. The new personal computers are part of the GAP requests for new employees and new functions combined with department adds outside of the GAP process.

Current resources will not allow for the purchase and installation of this many personal computers. The Computer Replacement Fund provides the City with a mechanism to purchase and/or lease computers on a three-year installment payment program.

Standard PC's will be purchased and/or leased on a three-year replacement cycle. This will allow the timely installation of new and replacement personal computers for the City's immediate needs. It will also assure that going forward, systems are updated and replaced prior to becoming a productivity and maintenance burden.

Department Budgets – Planning and Development

PLANNING AND DEVELOPMENT DEPARTMENT



The chart below is a three-year summary of Planning and Development Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

PLANNING & DEVELOPMENT SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 1,093,514	\$ 1,581,103	\$ 1,336,272	\$ 1,737,092	7%
Current Planning	1,030,223	1,183,271	1,125,853	1,193,174	5%
Long Range Planning	277,170	906,756	917,231	584,542	2%
Development Services	4,468,714	5,478,205	5,078,674	5,574,649	22%
Planning/Development Capital	0	75,171	75,171	0	0%
Housing and Redevelopment	6,171,719	12,589,434	6,927,805	13,173,518	52%
Community Development	1,442,128	3,125,903	2,513,477	2,900,000	11%
Neighborhood Programs	122,682	429,309	356,971	360,886	1%
<b>TOTAL PLANNING &amp; DEV</b>	<b>\$ 14,606,150</b>	<b>\$ 25,369,152</b>	<b>\$ 18,331,454</b>	<b>\$ 25,523,861</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 7,259,903	\$ 8,530,224	\$ 8,278,651	\$ 8,939,764	35%
Operating & Maintenance	7,346,247	16,763,757	9,977,632	16,584,097	65%
Capital - Major	0	75,171	75,171	0	0%
<b>TOTAL PLANNING &amp; DEV</b>	<b>\$ 14,606,150</b>	<b>\$ 25,369,152</b>	<b>\$ 18,331,454</b>	<b>\$ 25,523,861</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
Administration	14.00	14.00	14.00	14.00	11%
Current Planning	16.00	16.00	16.00	16.00	13%
Long Range Planning	4.00	4.00	4.00	4.00	3%
Development Services	59.00	59.00	59.00	59.00	47%
Housing and Redevelopment	24.80	24.80	23.80	23.80	19%
Community Development	5.20	5.20	6.00	6.00	5%
Neighborhood Programs	2.00	2.00	2.20	2.20	2%
<b>TOTAL PLANNING &amp; DEV</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>100%</b>



### 2003-04 Planning and Development Accomplishments

- The Development Project Administrators (DPA's) assisted representatives of over 200 private commercial, industrial, office and residential developments. Nine neighborhood organizations interested in bettering their community qualified for \$45,000 in Neighborhood Matching Grants.
- Received a High Performing Housing Authority status with an overall score of 92 out of 100 in the Section 8 Program, & 93 out of 100 in the Public Housing Program.
- Performed over 6,500 plan reviews for development projects, completing 99% of them on time (within 20 working days). Completed 10 annexations, adding a total of 843 acres to the incorporated city area.
- Graduated five families from the Family Self-Sufficiency Program. Overall, a total of 50 residents have graduated since the program began. Organized the City's first Architectural Excellence Award event where over 50 owners and architects were honored for their high quality projects.
- Soroptimist International of the San Tans named the Family Investment Center as the winner of Soroptimist International of the San Tans Advancing the Status of Women Award. The Family Investment Center is considered a model for providing services to people at the time they need them the most.
- Worked with the San Marcos area neighborhoods and school to accomplish another successful Caesar Chavez Day of Sacrifice & neighborhood cleanup. Staff also worked with residents & property owners in the 600-700 block of Arrowhead Drive to address multiple concerns including criminal activity, blight, and graffiti. Over six homes in the Galveston neighborhood received facelifts through the city's housing rehabilitation program.
- Began work on a new webpage for Long-Range Planning, to include demographic information, development policies & code updates in a user-friendly format. The "Weed & Seed" program offered homework assistance, arts & crafts, games, and recreation to over 400 students ages 6-18. This was recognized as program of the year by the City of Chandler CDBG program.
- Received a "Hispanic-Serving Institutions Assisting Communities" grant (HISIAC) - a career training, educational & employment program provided in partnership with Maricopa Community Colleges. It provides opportunities for public housing residents to attend college level courses & receive college credits at little or no cost.
- Awarded a total of \$95,000 as developer incentives for constructing 38 ownership dwellings on in-fill parcels throughout the northeast section of the city, including a 7-unit single-family subdivision developed by the city's housing authority for first-time homebuyers.
- Received a "Resident Opportunity in Self Sufficiency" grant, which provides training services in leadership development, occupational services, and case management. Provided over 20 college level classes to Chandler public housing residents including financial fitness, employment readiness & case management.
- During the Chandler public school intercessions, the Youth Program offered additional programming in the early afternoons. Over 100 students enjoyed a wide range of activities: group games like basketball, kickball, and wacky relays; educational fun including solar photography & 'quiz shows'; creative opportunities with sidewalk chalk art and tie-dying t-shirts; and special field trips to see the Declaration of Independence, the AZ Mining & Mineral museum, the ASU planetarium, and hiking at Papago Park and South Mountain; and, of course, the fun would not be complete without cooling off at Folley and Arrowhead pools, Kiwanis Wave Pool, and Big Surf.
- Provided transitional housing for 110 homeless families; provided shelter for 325 victims of domestic violence; prevented 46 families from being homeless; & provided 4,279 homeless men with shelter, counseling, transportation & job placement assistance; provided daily meals for over 400 seniors at the Chandler Senior Center and through the home delivery programs.

Department Budgets – Planning and Development

**FUNCTION:** General Government  
**DEPARTMENT:** Planning and Development

**COST CENTER:** 1500  
**DIVISION:** Administration

*Planning and Development Administration directs the achievement of the Department mission, which is to promote the development of a community with a high quality of life, coordinate redevelopment efforts and address the basic needs of Chandler's citizens through assistance programs which lead to self-sufficiency. Administration coordinates the activities of the divisions within the Department, and provides necessary resources and information services support.*

**2004-05 Performance Measurements**

**Goal:**

Provide administrative leadership and coordination of department activities.

**Objectives:**

- ◆ Provide management oversight of high-profile projects in the development process.
- ◆ Establish interdivisional teams to facilitate and coordinate large projects.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of interdivisional teams established	4	3	4	4	4
Number of high-profile projects submitted for review	265	303	100	100	80
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	100%	100%

**Goal:**

Promote continuing education and professional development for department employees.

**Objective:**

- ◆ Ensure that 80% of employees receive professional training each year.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of employees participating in training opportunities	87%	86%	85%	85%	85%

**Goal:**

Provide administrative, technical and application development support for the hardware and software systems used by the department to meet its business needs.

**Objective:**

- ◆ Update program applications and develop new ones as necessary to facilitate the development review and inspection process, and to ensure that fees and fee calculations are current.
- ◆ Assist department staff with hardware and software issues.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of permit compositions and other applications developed/updated	62	66	70	70	80
Number of requests for assistance	2,500	2,650	3,500	3,000	3,000
Percentage completed within 2 working days	95%	95%	95%	95%	95%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Planning and Development**

**>>> ADMINISTRATION – 1500 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 962,982	\$1,073,121	\$1,083,082	\$1,066,015	\$1,120,269	5.09%
Professional/Contract	56,935	35,550	242,160	200,000	25,550	(87.23%)
Operating Supplies	31,636	40,500	45,144	44,200	21,000	(52.49%)
Repairs/Maintenance	7,520	7,994	8,114	7,200	7,700	6.94%
Communications/Transportation	7,837	12,000	12,261	10,650	10,541	(1.02%)
Insurance/Taxes	250	-	-	-	-	N/A
Other Charges/Services	5,697	7,600	7,600	7,150	7,300	2.10%
Contingency/Reserve	-	130,727	178,935		543,675	N/A
Machinery/Equipment	19,600	-	-	-	-	N/A
Capital Replacement	1,057	5,000	3,807	1,057	1,057	0.00%
<b>Total Cost Center-1500</b>	<b>\$1,093,514</b>	<b>\$1,312,492</b>	<b>\$1,581,103</b>	<b>\$1,336,272</b>	<b>\$1,737,092</b>	<b>30.00%</b>
<b>General Fund</b>					<b>\$1,737,092</b>	

**AUTHORIZED POSITION**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Assistant	1	0	0	0	0	0
Administrative Secretary	1	0	0	0	0	0
Assistant Planning/Development Director	1	1	1	1	1	1
Computer Support Assistant	1	1	0	0	0	0
Customer Service Representative	1	1	1	1	1	1
Development Project Administrator	0	3	3	3	3	3
Development Project Coordinator	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Executive Secretary	1	0	0	0	0	0
GIS Technician II	1	1	1	1	0	0
Information Support Specialist	0	0	1	1	1	1
Operations Analyst	1	1	0	0	0	0
Operations System Analyst	0	0	1	1	1	1
Planning and Development Director	1	1	1	1	1	1
Planning & Development Research Asst.	0	0	0	0	1	1
Records Management Clerk	1	0	0	0	0	0
Records Management Associate	0	1	1	1	1	1
Senior Executive Assistant	0	1	1	1	1	1
Senior Management Assistant	0	1	1	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**Significant Budget and Staffing Changes**

Estimated expenditures for Professional Services in fiscal year 2003-04 reflect one-time expenses for consulting services for the Unified Development Code.

The fiscal year 2004-05 budget includes \$20,550 for the Architectural Award Program.

Department Budgets – Planning and Development

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1510
<b>DEPARTMENT:</b>	Planning and Development	<b>DIVISION:</b>	Current Planning

**C**urrent Planning provides zoning administration and site plan review. The zoning administration function is to review private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations; and to provide professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council. Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

### 2004-05 Performance Measurements

**Goal:**

Provide technical information, guidance and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council and various citizen advisory groups on all aspects of land use planning and development in the City.

**Objectives:**

- ◆ Respond to developers' applications and citizen requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning Commission, Board of Adjustment, and City Council.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Schedule applications for P & Z Commission agendas with 90 days	92%	94%	90%	90%	90%
Number of zoning cases submitted	191	218	145	186	155

**Goal:**

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

**Objectives:**

- ◆ Review site plans, sign permits, tenant improvements, Certificates of Occupancy and home occupations.
- ◆ Inspect all on-site development improvements for compliance with approved plans.
- ◆ Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Total number of plan reviews	1,602	1,613	1,600	1,500	1,500
Percentage completed within 20-day turnaround time	92%	95%	96%	96%	96%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Planning and Development

>>> CURRENT PLANNING – 1510 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 991,495	\$1,093,446	\$1,093,446	\$1,047,010	\$1,137,324	8.63%
Professional/Contract	2,643	5,000	25,000	25,000	5,500	(78.00%)
Operating Supplies	15,228	22,096	25,400	22,589	26,457	17.12%
Repairs/Maintenance	795	1,200	1,200	1,200	1,300	8.33%
Communications/Transportation	3,716	10,500	12,175	6,000	8,050	34.17%
Other Charges/Services	2,647	6,200	6,200	6,200	6,200	0.00%
Capital Replacement	13,699	18,650	19,850	17,854	8,343	(53.27%)
<b>Total Cost Center-1510</b>	<b>\$1,030,223</b>	<b>\$1,157,092</b>	<b>\$1,183,271</b>	<b>\$1,125,853</b>	<b>\$1,193,174</b>	<b>5.98%</b>
<b>General Fund</b>					<b>\$1,193,174</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Planner I	5	5	5	5	5	5
Planner II	1	2	1	1	1	1
Planning Services Manager - Current	1	0	0	0	0	0
Planning Manager - Current	0	1	1	1	1	1
Principal Planner	0	0	1	1	1	1
Plans Examiner	3	0	0	0	0	0
Secretary	1	0	0	0	0	0
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	0	2	2	2	2	2
Site Development Plans Examiner	0	3	3	3	3	3
Zoning Inspector	2	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

Department Budgets – Planning and Development

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1515
<b>DEPARTMENT:</b>	Planning and Development	<b>DIVISION:</b>	Long Range Planning

*Long Range Planning guides and directs growth through the development of plans, policies and ordinances that preserve the character and enhance the livability of the city. Long Range Planning tracks land use and population statistics, prepares development policies and code amendments, and maintains all elements of the Chandler General Plan as required by State Statutes.*

**2004-05 Performance Measurements**

**Goal:**

Provide professional recommendations regarding future growth and development, technical information and demographics to City Council and citizen advisory task forces.

**Objectives:**

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments and development standards to implement General Plan guidelines and Council policy directives.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of General Plan elements/updates adopted by Council	1	0	0	1	2
Number of specific area plans, plan amendments and Code amendments adopted by Council	2	1	2	0	2

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Planning and Development**

**>>> LONG RANGE PLANNING – 1515 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 267,106	\$ 291,923	\$ 291,923	\$ 303,666	\$ 318,873	5.01%
Professional/Contract	3,014	1,000	1,565	1,565	3,000	91.69%
Operating Supplies	3,755	7,918	7,660	7,250	7,569	4.40%
Repairs/Maintenance	530	800	800	500	500	0.00%
Communications/Transportation	1,273	2,500	2,500	2,200	2,400	9.09%
Other Charges/Services	1,492	252,050	602,050	602,050	252,200	(58.11%)
Capital Replacement	-	-	258	-	-	N/A
<b>Total Cost Center-1515</b>	<b>\$ 277,170</b>	<b>\$ 556,191</b>	<b>\$ 906,756</b>	<b>\$ 917,231</b>	<b>\$ 584,542</b>	<b>(36.27%)</b>
<b>General Fund</b>					<b>\$ 584,542</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
GIS Technician II	0	0	0	0	1	1
Planner II	1	1	1	1	1	1
Planning & Development Research Asst.	1	1	1	1	0	0
Planning Manager - Long Range	0	1	1	1	1	1
Planning Svcs. Manager - Long Range	1	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

In fiscal year 2003-04 there was one-time carry forward for the Residential Infill Program.

The fiscal year 2004-05 budget includes \$250,000 one-time funds for the Residential Infill Program.

Department Budgets – Planning and Development

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1530
<b>DEPARTMENT:</b>	Planning and Development	<b>DIVISION:</b>	Development Services

**D**evelopment Services reviews and issues permits for all development projects except Public Works capital improvement projects. Development Services also provides building and structural plan review, building inspection, and all civil plan review associated with subdivision and site development.

**2004-05 Performance Measurements**

**Goal:**

To maintain public safety and quality of life standards through development plan review and onsite inspections.

**Objectives:**

- ◆ Review building and civil plans for compliance with all applicable building code, subdivision code, fire code, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within 24 hours.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of plan reviews	5,813	5,902	5,800	5,900	5,800
Percent completed within 20 working days	98%	99%	98%	98%	98%
Number of nonresidential projects submitted	2,898	2,763	2,100	2,000	2,000
Number of residential subdivisions submitted	28	9	20	10	10
Number of residential lots created	3,477	3,950	2,000	900	800
Number of permits issued	8,737	9,723	8,500	9,000	9,000
Valuation of permits issued	\$875,418,784	\$931,468,819	\$800,000,000	\$1,000,000,000	\$1,100,000,000
Number of building inspection requests	102,934	114,676	110,000	115,000	110,000
Percent completed within 24 hours	99%	99%	99%	100%	100%
Number of customers served at permit counter	12,720	12,953	14,000	14,000	13,000
Percentage of employees receiving customer service training	100%	100%	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



**Department Budgets – Planning and Development**

**>>> DEVELOPMENT SERVICES – 1530 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$3,452,480	\$4,058,540	\$4,046,746	\$3,950,874	\$4,259,828	7.82%
Professional/Contract	741,627	1,047,618	1,115,592	825,000	1,034,517	25.40%
Operating Supplies	67,989	81,600	103,967	83,100	78,600	(5.42%)
Repairs/Maintenance	3,664	7,200	7,200	6,900	7,100	2.90%
Communications/Transportation	27,507	43,000	40,022	38,100	38,100	0.00%
Insurance/Taxes	1,175	3,000	3,989	3,000	3,000	0.00%
Rents/Utilities	130	250	-	-	-	N/A
Other Charges/Services	18,122	46,510	28,510	40,000	38,000	(5.00%)
Machinery/Equipment	130,320	106,200	106,221	106,000	101,000	(4.72%)
Capital Replacement	25,700	25,700	25,958	25,700	14,504	(43.56%)
<b>Total Cost Center-1530</b>	<b>\$4,468,714</b>	<b>\$5,419,618</b>	<b>\$5,478,205</b>	<b>\$5,078,674</b>	<b>\$5,574,649</b>	<b>9.77%</b>
<b>General Fund</b>					<b>\$5,574,649</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	2	2	2	2	2
Administrative Support II	0	1	0	0	0	0
Building Code Specialist	22	22	22	22	22	22
Chief Building Inspector	1	2	2	2	2	2
Clerk II	1	0	0	0	0	0
Construction Permit Representative	12	12	12	12	12	12
Customer Service Representative	0	0	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Services Engineer	0	1	1	1	1	1
Development Services Manager	1	1	1	1	1	1
Engineer	0	2	2	2	2	2
Engineer I	2	0	0	0	0	0
Engineer II	2	0	0	0	0	0
Engineer Assistant Supervisor	1	1	1	1	1	1
Engineer Assistant	10	10	10	10	10	10
Executive Assistant	0	1	1	1	1	1
Secretary	2	0	0	0	0	0
Senior Building Code Specialist	3	2	2	2	2	2
Senior Engineer	0	1	1	1	1	1
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>

**Significant Budget and Staffing Changes**

In 2003-04 fewer consulting services were needed for plan review, and the unsafe building program was halted temporarily due to legal concerns.

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets – Planning and Development

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4650
<b>DEPARTMENT:</b>	Planning and Development	<b>DIVISION:</b>	Housing and Redevelopment

City of Chandler Housing and Redevelopment is committed to the strategic targeting of resources made available to the city by the Department of Housing and Urban Development (HUD), as well as the leveraging of resources made available through initiatives and coordination among other city departments and divisions. HUD funds provide for the City's public housing operating and modernization programs, the Section 8 rental assistance program, FSS and other federally funded programs. Through these sources, the cost center assists low and moderate-income families with locating affordable housing and with other supportive service programs.

2004-05 Performance Measurements

**Goal:**

To provide decent, safe and sanitary housing for the city's low and moderate income citizens.

**Objectives:**

- ◆ Ensure maximum availability of the city's 303 public housing and 480 Section 8 rental assistance units.
- ◆ Provide a comprehensive and efficient maintenance program for the city's public housing units.
- ◆ Facilitate maximum availability of service for low-income families and children at the Family Investment Center at 71 S. Hamilton Street.
- ◆ Provide education and prevention services (youth services) to the residents of the city's public housing developments.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percent of total available subsidized housing units leased based on units or BA (Budget Authority).	97%	100%	97%	99%	98%
Maintain utilization rate of 95% or better of Section 8 housing vouchers. <sup>(1)</sup>	94%	95%	97%	99%	N/A
Maintain utilization rate of 96% or better for public housing units. <sup>(2)</sup>	N/A	N/A	N/A	N/A	97%
Renovate and lease 80% of vacant housing units in 45 days or less. <sup>(1)</sup>	100%	100%	100%	100%	N/A
Reduce average vacant unit turnaround time by 3 days per year beginning in FY2004-05. <sup>(2)</sup>	N/A	N/A	N/A	N/A	✓
Complete emergency work orders in 24 hours or less.	100%	100%	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> This measure deleted effective 2004-05.

<sup>(2)</sup> This measure is new effective 2004-05.

Department Budgets – Planning and Development

⌋ ⌋ ⌋ HOUSING AND REDEVELOPMENT – 4650 ⌋ ⌋ ⌋

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$1,297,013	\$ 1,549,934	\$ 1,549,934	\$1,502,450	\$ 1,582,107	5.30%
Professional/Contract	199,924	155,050	419,135	228,330	290,550	27.25%
Operating Supplies	98,163	103,730	125,221	117,754	94,557	(19.70%)
Repairs/Maintenance	258,479	167,464	203,847	194,353	183,550	(5.56%)
Communications/Transportation	17,014	24,418	25,693	19,512	24,750	26.85%
Insurance/Taxes	61,412	81,000	81,000	64,486	86,000	33.36%
Rents/Utilities	130,853	132,522	132,620	132,157	128,856	(2.50%)
Other Charges/Services	3,984,881	3,497,382	3,842,735	3,826,752	4,023,540	5.14%
Contingency/Reserve	-	5,672,107	5,326,607	-	6,062,717	N/A
Land/Improvements	591	-	-	-	-	N/A
Building/Improvements	122,001	310,485	841,632	787,574	611,891	(22.31%)
Machinery/Equipment	997	40,400	41,010	54,437	85,000	56.14%
Office Furniture/Equipment	391	-	-	-	-	N/A
<b>Total Cost Center-4650</b>	<b>\$6,171,719</b>	<b>\$11,734,492</b>	<b>\$12,589,434</b>	<b>\$6,927,805</b>	<b>\$13,173,518</b>	<b>90.15%</b>
<b>General Fund</b>					<b>\$ 104,571</b>	
<b>Grants-in-Aid</b>					<b>8,000</b>	
<b>Hsg Authority Low Rent Prog.</b>					<b>1,855,444</b>	
<b>Hsg Authority Sec 8 Voucher</b>					<b>4,533,000</b>	
<b>Capital Fund Program Grant</b>					<b>595,000</b>	
<b>Proceeds Reinvestment Proj.</b>					<b>977,503</b>	
<b>FY02/03 Ross Grant</b>					<b>100,000</b>	
<b>Public Hsng Grant Contingency</b>					<b>5,000,000</b>	
<b>Grand Total</b>					<b>\$13,173,518</b>	

Department Budgets – Planning and Development

»»» HOUSING AND REDEVELOPMENT – 4650 ‹‹‹

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Accountant	1	1	0.8	0.8	0.8	0.8
Accounting Specialist	1	1	1	1	1	1
Administrative Secretary	1	0	0	0	0	0
Asst. Community Development Coord.	2	0	0	0	0	0
Clerk II	1	0	0	0	0	0
Community Development Coordinator	1	0	0	0	0	0
Customer Service Representative	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Family Self-Sufficiency Specialist	1	1	1	1	1	1
Grant Coordinator	1	0	0	0	0	0
Housing Administration Supervisor	1	1	1	1	1	1
Housing and Redevelopment Manager	1	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	6	6	6	6	6	6
Housing Project Coordinator	0	1	1	1	1	1
Housing Quality Inspector	1	0	0	0	0	0
Housing Quality Standards Inspector	0	1	1	1	1	1
Housing Rehabilitation Specialist	1	0	0	0	0	0
Housing Specialist	4	4	5	5	5	5
Recreation Coordinator II	1	1	1	1	1	1
Recreation Leader II	2	2	3	3	2	2
<b>TOTAL</b>	<b>28</b>	<b>23</b>	<b>24.8</b>	<b>24.8</b>	<b>23.8</b>	<b>23.8</b>

Significant Budget and Staffing Changes

One Recreation Leader II position was transferred to cost center 4700 - Community Development in fiscal year 2003-04.

»»» PLANNING AND DEVELOPMENT CAPITAL – 1560 ‹‹‹

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Street Improvements	\$ -	\$ -	\$ 75,171	\$ 75,171	\$ -	(100.00%)
<b>Total Cost Center-1560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,171</b>	<b>\$ 75,171</b>	<b>\$ -</b>	<b>(100.00%)</b>
<b>General Fund</b>					<b>\$ -</b>	

Department Budgets – Planning and Development

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4700
<b>DEPARTMENT:</b>	Planning and Development	<b>DIVISION:</b>	Community Development

Community Development is responsible for coordinating and facilitating the provision of social services and neighborhood revitalization efforts for Chandler's low and moderate-income citizens. These efforts are accomplished primarily through the receipt and administration of the federal Community Development Block Grant (CDBG) and HOME funds from the U.S. Department of Housing and Urban Development (HUD). This division initiates various projects in the city including housing rehabilitation, downtown capital initiatives, historic preservation and the oversight of certain social services in the City of Chandler. The program's goal is the improvement in quality of life in the City by creating decent living, economic and social opportunities for individuals, families and neighborhoods in need.

### 2004-05 Performance Measurements

**Goal:**

Coordinate and facilitate the provision of neighborhood and downtown redevelopment, affordable housing, family self-sufficiency and housing rehabilitation to enhance the quality of life in the City's designated redevelopment area.

**Objective:**

- ♦ Efficiently reinvest in the city's designated redevelopment area by the timely expenditure of Community Development Block Grant, HOME and other federal funds available each year for revitalization and redevelopment of the city center neighborhoods and businesses.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Housing/rental rehabilitations completed	177	156	100	150	120
Number of individuals / families assisted with CDBG funds	22,107 <sup>(1)</sup>	24,221	8,000	12,000	14,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) Includes funding of San Marcos clinic immunizations.

Department Budgets – Planning and Development

COMMUNITY DEVELOPMENT – 4700

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 246,034	\$ 326,588	\$ 326,588	\$ 285,794	\$ 358,778	25.54%
Professional/Contract	1,122,112	2,509,212	2,774,517	2,208,500	2,527,972	14.47%
Operating Supplies	5,404	12,100	12,806	9,837	4,700	(52.22%)
Repairs/Maintenance	-	150	150	150	600	300.00%
Communications/Transportation	2,675	5,350	6,110	6,125	5,950	(2.86%)
Insurance/Taxes	50	-	-	-	-	N/A
Rents/Utilities	1,636	2,100	2,286	400	500	25.00%
Other Charges/Services	6,138	1,500	1,525	750	1,500	100.00%
Street Improvements	58,079	-	1,921	1,921	-	(100.00%)
<b>Total Cost Center-4700</b>	<b>\$ 1,442,128</b>	<b>\$2,857,000</b>	<b>\$ 3,125,903</b>	<b>\$ 2,513,477</b>	<b>\$2,900,000</b>	<b>15.38%</b>
<b>HOME Program</b>					<b>\$ 750,000</b>	
<b>Community Dev't Block Grant</b>					<b>2,150,000</b>	
<b>Grand Total</b>					<b>\$2,900,000</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Accountant	0	0	0.2	0.2	0.2	0.2
Assist. Community Development Coordinator	0	2	2	2	2	2
Community Development Coordinator	0	1	1	1	0.8	0.8
Customer Service Representative	0	1	1	1	1	1
Housing Rehabilitation Specialist	0	1	1	1	1	1
Recreation Leader II	0	0	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>5</b>	<b>5.2</b>	<b>5.2</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

In fiscal year 2003-04 0.20 FTE Community Development Coordinator transferred to cost center 1060 – Neighborhood Programs and one Recreation Leader II position was transferred from cost center 4650 – Housing and Redevelopment.

There are no significant budget or staff changes for fiscal year 2004-05.

Department Budgets – Planning and Development

<b>FUNCTION:</b> General Government	<b>COST CENTER:</b> 1060	
<b>DEPARTMENT:</b> Planning and Development	<b>DIVISION:</b> Neighborhood Programs	

*Neighborhood Programs Office is established to encourage a partnership between citizens and various community resources to assist in the long-term preservation of Chandler's neighborhoods. The mission of the Office is to assist neighborhoods through the coordination of community resources, the provision of technical and financial assistance and facilitation of the education of neighborhood leaders.*

**2004-05 Performance Measurements**

**Goal:**

To assist neighborhoods through the coordination of community resources, provision of technical assistance and the facilitation of the education of neighborhood leaders; to build public trust by building stronger neighborhoods.

**Objective:**

- ♦ To develop and implement a neighborhood grant program and to provide advice and guidance regarding the development and implementation of programs in declining Chandler neighborhoods.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of grants funded	15	11	20	16	15
Number of neighborhoods groups	5	14	20	30	100
Number of training opportunities for neighborhoods	4	11	20	24	24

**Goal:**

To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

**Objective:**

- ♦ To develop a system to keep residents and staff apprised of key neighborhood efforts being undertaken by the City's Neighborhood Empowerment Team.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of self-supported neighborhood projects	4	16	10	15	12

**Goal:**

To facilitate communication among neighbors, by creating partnerships and identifying resources through collaboration among the diverse citizenry of Chandler.

**Objective:**

- ♦ To continue to provide training through the Leadership Center and the City Services Academy for community leaders in developing and improving their neighborhood organizations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Neighborhood meetings/month	6	4	8	4	6
Number of residents attending the City Services Academy	54	35	60	70	N/A <sup>(1)</sup>

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> This project transferred to the City Manager's Office effective 2004-05.

Department Budgets – Planning and Development

>>> NEIGHBORHOOD PROGRAMS – 1060 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 42,793	\$ 138,505	\$ 138,505	\$ 122,842	\$ 162,585	32.35%
Professional/Contract	61,035	205,000	205,735	196,379	163,626	(16.68%)
Operating Supplies	10,998	23,500	25,417	20,300	17,500	(13.79%)
Repairs/Maintenance	-	650	650	650	650	0.00%
Communications/Transportation	2,602	14,210	14,967	9,200	9,525	3.53%
Rents/Utilities	324	1,000	-	-	-	N/A
Other Charges/Services	1,373	9,400	9,400	7,600	7,000	(7.89%)
Contingency/Reserve	-	-	34,635	-	-	N/A
Building/Improvements	2,357	-	-	-	-	N/A
Capital Replacement	1,200	-	-	-	-	N/A
<b>Total Cost Center-1060</b>	<b>\$ 122,682</b>	<b>\$ 392,265</b>	<b>\$ 429,309</b>	<b>\$ 356,971</b>	<b>\$ 360,886</b>	<b>1.10%</b>
<b>General Fund</b>					<b>\$ 360,886</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Community Development Coordinator	0	0	0	0	0.2	0.2
Neighborhood Program Administrator	1	1	1	1	1	1
Management Assistant	0	0	1	1	0	0
Planning & Development Research Asst.	0	0	0	0	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2.2</b>	<b>2.2</b>

Significant Budget and Staffing Changes

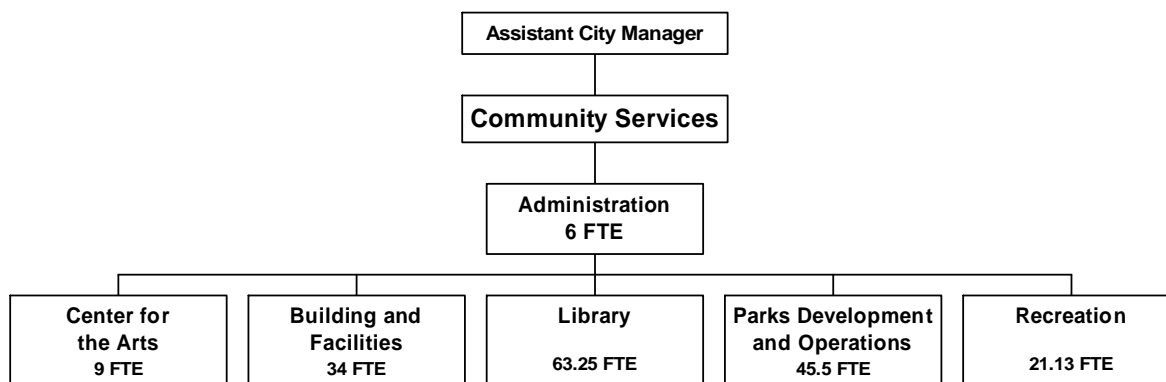
A 0.20 FTE Community Development Coordinator was transferred from cost center 4700 – Community Development and a Management Assistant was reclassified to a Planning & Development Research Assistant during 2003-04.

There are no significant budget or staff changes for fiscal year 2004-05.



Department Budgets - Community Services

COMMUNITY SERVICES DEPARTMENT



The chart below is a three-year summary of Community Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

COMMUNITY SERVICES SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 461,393	\$ 739,908	\$ 638,198	\$ 1,029,571	2%
Center for the Arts	918,116	1,528,174	1,270,373	1,372,172	2%
Parking Garage	5,525	0	0	0	0%
Buildings and Facilities	3,746,406	4,289,463	4,089,670	4,157,403	7%
Library	5,261,908	6,475,570	6,215,257	6,117,397	11%
Library Capital	1,715,372	229,816	208,453	9,935	0%
Parks Development/Operations	5,430,689	6,613,292	6,608,734	5,975,356	11%
Recreation	3,178,510	4,004,529	3,749,782	3,620,521	6%
Parks Capital	9,548,320	31,429,437	14,968,064	33,862,912	60%
<b>TOTAL COMMUNITY SVCS</b>	<b>\$ 30,266,239</b>	<b>\$ 55,310,189</b>	<b>\$ 37,748,531</b>	<b>\$ 56,145,267</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 10,023,660	\$ 11,717,916	\$ 11,327,397	\$ 12,105,835	22%
Operating & Maintenance	8,978,887	11,933,020	11,244,617	10,166,585	18%
Capital - Major	11,263,692	31,659,253	15,176,517	33,872,847	60%
<b>TOTAL COMMUNITY SVCS</b>	<b>\$ 30,266,239</b>	<b>\$ 55,310,189</b>	<b>\$ 37,748,531</b>	<b>\$ 56,145,267</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>	<b>% of 2004-05 Total</b>
Administration	5.00	5.00	5.00	6.00	3%
Center for the Arts	9.00	9.00	9.00	9.00	5%
Parking Garage	0.00	0.00	0.00	0.00	0%
Building and Facilities	34.00	34.00	34.00	34.00	19%
Library	63.25	63.25	63.25	63.25	35%
Parks Development/Operations	45.50	45.50	45.50	45.50	25%
Recreation	22.13	22.13	22.13	21.13	12%
<b>TOTAL COMMUNITY SVCS</b>	<b>178.88</b>	<b>178.88</b>	<b>178.88</b>	<b>178.88</b>	<b>100%</b>

### 2003-04 Community Services Accomplishments

- 1,074 events occurred at the Chandler Center for the Arts and Vision Gallery.
- The Chandler Center for the Arts and Vision Gallery received financial aid and in-kind (donated) services from various corporations, individuals and agencies, at a total value of \$240,530.
- Volunteers contributed 8,500 hours of service at the Center for the Arts.
- Opened the Basha Branch Library in cooperation with Chandler Unified School District, bringing total branches to four.
- Completed the conversion of the Downtown Library collection to the Radio Frequency Identification System (RFID) and began implementation of RFID at the Sunset Library.
- The Friends of the Library received the Outstanding Friends Award from the Arizona Friends of Libraries Association.
- Library volunteers contributed over 11,000 hours of service.
- Circulated over 1.8 million items system-wide, a 10% increase over last year.
- Implemented Touch Tone (phone) registration for all recreation and aquatic classes and programs.
- The Recreation Division took over the operation and management of the Tumbleweed Park Tennis Center.
- Through the Youth Enhancement Program (YEP) \$637,146 was allocated to non-profit organizations offering thirty-nine programs for youth ages 0-18.
- Partnered with the Chandler Unified School District in offering a year round Weight Room program at Basha High School.
- Retrofit a new lock system with a keyway registered to the City of Chandler on all general government buildings.
- Completely remodeled the interior of Fire Station 4.
- Installed automated door locking system on all park restrooms.
- Converted Snedigar baseball field irrigation system to reclaimed water.
- West Chandler (14 acres) and ESPEE Park (33 acres) were opened to the public. The completion of these two new parks added six baseball fields to the system.
- Completed phase 4 of Tumbleweed Park.
- Completed the development of Los Arboles Park (13 acres).
- Renovated playgrounds at Price and Stonegate Parks.
- Completed Chandler's 3rd bark park (West Chandler Park).
- The Public History Coordinator was added and began implementation of the elements of the Public History Master Plan.

Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4300
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Administration

Community Services Administration provides information to the public on various recreational activities and park facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies. In addition, staff provides secretarial support to the Historical Museum Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, and the Parks and Recreation Board.

**2004-05 Performance Measurements**

**Goal:**

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

**Objectives:**

- ◆ Develop and implement systems and procedures that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's office and City Council to guarantee the accomplishment of goals and objectives.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Employees receiving public relations and customer service related training	100%	100%	100%	100%	100%
Number of divisional staff development days held	6	6	7	7	10
Department staff meetings	N/A	3	4	4	4
Coordination of non-departmental special events	N/A	13	16	16	16

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets - Community Services

>>> ADMINISTRATION - 4300 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$341,616	\$ 435,383	\$ 472,456	\$ 465,041	\$ 540,168	16.15%
Professional/Contract	23,901	15,000	48,082	44,044	68,113	54.65%
Operating Supplies	7,619	23,790	40,147	35,022	16,850	(51.89%)
Repairs/Maintenance	4,133	3,300	2,500	2,493	2,760	10.71%
Communications/Transportation	5,952	5,700	8,793	8,793	8,256	(6.11%)
Rents/Utilities	617	-	-	-	-	N/A
Other Charges/Services	50,989	68,100	78,404	77,735	56,618	(27.17%)
Contingency/Reserve	-	384,374	84,456	-	336,806	N/A
Building/Improvements	7,006	-	-	-	-	N/A
Machinery/Equipment	14,070	-	-	-	-	N/A
Office Furniture/Equipment	2,490	-	5,070	5,070	-	(100.00%)
Capital Replacement	3,000	-	-	-	-	N/A
<b>Total Cost Center-4300</b>	<b>\$461,393</b>	<b>\$ 935,647</b>	<b>\$ 739,908</b>	<b>\$ 638,198</b>	<b>\$ 1,029,571</b>	<b>61.32%</b>
<b>General Fund</b>					<b>\$ 1,029,571</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Assistant	1	0	0	0	0	0
Community Services Director	1	1	1	1	1	1
Construction Project Manager	1	1	1	1	1	1
Executive Secretary	1	0	0	0	0	0
Public Information Officer	0	0	0	0	0	1
Senior Executive Assistant	0	1	1	1	1	1
Senior Management Assistant	0	1	1	1	1	1
Special Events Coordinator	0	0	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal year 2004-05 reflects the transfer of the Public Information Officer position from cost center 4550 – Recreation.

For fiscal year 2004-05 the annual contribution for the Chandler Historical Museum was transferred from Recreation and an additional \$15,000 is awarded for Museum operations. One-time funding of \$20,000 is included for the Jazz Festival, \$10,000 for new Museum planning and \$30,000 for Special Events.

Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	1100
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Center for the Arts

*Center for the Arts is responsible for the administration and production of performing arts events at the Chandler Center for the Arts. The Center is responsible for coordinating with traveling productions, local performing arts organizations and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.*

**2004-05 Performance Measurements**

**Goal:**

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

**Objectives:**

- ♦ Continue development of marketing strategies to insure the maximum usage of the Chandler Center for the Arts and Vision Gallery.
- ♦ Present professional and community performances and exhibitions with high public visibility.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of scheduled usage dates	485	490	487	500	510
Number of contracted dates	198	200	204	204	209
Annual Attendance	261,000	265,000	267,500	272,000	275,000

**Goal:**

To ensure additional resources necessary in maintaining the Center for the Arts.

**Objectives:**

- ♦ Continue fund-raising program for the Chandler Cultural Foundation.
- ♦ Continue to recruit and retain volunteer support.
- ♦ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
New donations to Foundation Funds	\$37,592	\$76,051	\$83,750	\$79,250	\$80,000
Number of volunteer hours contributed	10,750	11,000	11,560	11,250	11,300
Total cash and trade sponsorships	\$50,000	\$47,000	\$42,500	\$45,000	\$45,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets - Community Services

>>> CENTER FOR THE ARTS – 1100 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 530,442	\$ 570,192	\$ 576,630	\$ 576,630	\$ 610,004	5.79%
Professional/Contract	234,721	467,667	587,737	363,632	431,670	18.71%
Operating Supplies	47,424	74,835	69,146	49,283	54,913	11.42%
Repairs/Maintenance	73,717	59,393	74,754	59,543	59,038	(0.85%)
Communications/Transportation	21,148	19,887	23,392	20,892	23,366	11.84%
Insurance/Taxes	250	250	250	100	150	50.00%
Rents/Utilities	15,541	13,974	15,821	15,821	15,600	(1.40%)
Other Charges/Services	18,583	12,241	14,051	22,908	21,825	(4.73%)
Contingency/Reserve	-	5,235	5,235	-	-	N/A
Building/Improvements	(42,410)	-	144,349	155,552	150,000	(3.57%)
Machinery/Equipment	2,670	4,336	4,336	3,760	4,336	15.32%
Office Furniture/Equipment	16,030	1,270	12,473	2,252	1,270	(43.61%)
<b>Total Cost Center-1100</b>	<b>\$ 918,116</b>	<b>\$1,229,280</b>	<b>\$1,528,174</b>	<b>\$1,270,373</b>	<b>\$ 1,372,172</b>	<b>8.01%</b>
<b>General Fund</b>					<b>\$ 983,172</b>	
<b>Grants-in-Aid</b>					<b>164,000</b>	
<b>Municipal Arts Fund</b>					<b>225,000</b>	
<b>Grand Total</b>					<b>\$ 1,372,172</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Arts Center Financial Specialist	0	1	1	1	1	1
Arts Center Office Supervisor	1	0	0	0	0	0
Arts Center Manager	1	1	1	1	1	1
Box Office Supervisor	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Marketing Assistant	0	1	1	1	1	1
Patron Services Coordinator	1	0	0	0	0	0
Production Assistant	2	0	0	0	0	0
Production Coordinator	0	2	2	2	2	2
Program and Events Coordinator	0	1	1	1	1	1
Sr. Production Coordinator	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	3200
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Buildings and Facilities

*Buildings and Facilities is responsible for maintaining 35 City-owned buildings. This includes providing custodial care and performing preventive maintenance.*

**2004-05 Performance Measurements**

**Goal:**

Provide the general public and employees with a clean and safe environment through the use of effective and efficient cleaning and maintenance practices.

**Objectives:**

- ◆ Provide emergency service for mechanical, sanitary, and environmental problems.
- ◆ Maintain cost effective maintenance and custodial practices through proactive management.
- ◆ Provide technical assistance for remodels and assist in relocation with the least amount of disruptions.
- ◆ Maintain all public buildings in a maximum state of repair through use of an effective preventive maintenance program.
- ◆ Provide telephone services that meet Citywide needs in an efficient and timely manner.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Maintain routine cleaning complaints per building per week, average	0.25	0.50	<.75	1	<1
Maintain comfort level complaints not due to equipment failure per week, average	0.80	0.75	<.75	1	<1
Maintain downtime due to equipment failures per building (hours)	4 hrs	6 hrs	<8 hrs	6 hrs	<7 hrs
Number of work orders backlog per week, average	2.9	5	3	4	<5
Provide in-house programming of telephone features after notification (hours)	6 hrs	6 hrs	<8 hrs	6 hrs	<8 hrs

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets - Community Services

>>> BUILDINGS AND FACILITIES – 3200 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$1,692,365	\$1,812,811	\$1,812,811	\$1,812,411	\$1,900,417	4.86%
Professional/Contract	340,103	343,554	378,519	378,319	417,700	10.41%
Operating Supplies	299,018	375,162	409,002	359,980	363,980	1.11%
Repairs/Maintenance	134,276	122,357	127,676	127,347	121,200	(4.83%)
Communications/Transportation	11,826	17,900	18,205	15,605	16,900	8.30%
Insurance/Taxes	250	750	750	1,150	1,500	30.43%
Rents/Utilities	1,006,456	1,169,451	1,152,940	1,003,500	1,208,180	20.40%
Other Charges/Services	8,541	10,900	10,900	10,900	6,900	(36.70%)
Building/Improvements	22,999	54,500	68,246	68,246	-	(100.00%)
Machinery/Equipment	208,455	233,800	235,449	238,689	114,817	(51.90%)
Office Furniture/Equipment	-	-	60,000	60,000	-	(100.00%)
Capital Replacement	22,117	14,965	14,965	13,523	5,809	(57.04%)
<b>Total Cost Center-3200</b>	<b>\$3,746,406</b>	<b>\$4,156,150</b>	<b>\$4,289,463</b>	<b>\$4,089,670</b>	<b>\$4,157,403</b>	<b>1.66%</b>
<b>General Fund</b>					<b>\$4,157,403</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Building Maintenance Superintendent	1	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	15	15	15	15	15	15
Electrician	0	2	2	2	2	2
Electrician Helper	1	0	0	0	0	0
Electrician Assistant	0	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Facility Electrician	2	0	0	0	0	0
Facility Equipment Mechanic	7	0	0	0	0	0
Facility Maintenance Technician	0	5	5	5	5	5
Lead Custodian	1	1	1	1	1	1
Maintenance Worker	1	1	1	1	1	1
Senior Equipment Mechanic	0	2	2	2	2	2
Telephone Services Assistant	1	1	1	1	1	1
Telephone Services Coordinator	1	1	1	1	1	1
Telephone Services Specialist	0	1	1	1	1	1
Telephone Specialist	1	0	0	0	0	0
<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

Significant Budget and Staffing Changes

Funding for custodial services, utilities and building maintenance is added for Fire Station #9 and West Chandler Police Substation in fiscal year 2004-05. A funding reduction reflects use of one-time funds in fiscal year 2003-04 for replacement of Community Center Chiller.



Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4310
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Library

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the Community, and promotes the development of appreciation for reading and learning.

**2004-05 Performance Measurements**

**Goal:**

Assist all citizens in obtaining information that meets their diverse personal, educational and professional needs.

**Objectives:**

- ◆ Continue to develop the Library's adult and youth collections and information services in order to answer customer's questions immediately and accurately at least 90% of the time.
- ◆ Achieve a customer satisfaction rate of at least 90% as determined through annual customer surveys.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Reference questions answered	97.9%	NA	90%	97.2	90
User satisfaction rate	99%	98.3	90%	98.5	90

**Goal:**

Promote the development and appreciation for reading and learning.

**Objective:**

- ◆ Maintain a 55% retention rate among students participating in adult basic education, English as a Second Language, G.E.D., and/or family literacy programs.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Adult Education Retention Rate	67%	56%	55%	56.4%	55%

**Goal:**

Serve as an educational and cultural center for the Community.

**Objective:**

- ◆ Offer at least 1,200 cultural and educational programs annually for youth and/or adults.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Cultural & Education Programs	1,237	1,242	1,300	1,330	1,200

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets - Community Services**

**>>> LIBRARY – 4310 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$2,939,850	\$3,538,976	\$3,538,976	\$3,327,505	\$3,732,500	12.17%
Professional/Contract	502,498	692,049	676,696	641,589	625,442	(2.52%)
Operating Supplies	1,062,679	1,093,384	1,160,898	1,147,413	1,020,789	(11.04%)
Repairs/Maintenance	47,521	48,464	48,864	48,864	75,900	55.33%
Communications/Transportation	33,469	55,158	83,939	83,689	85,430	2.08%
Rents/Utilities	511,204	482,932	482,988	482,988	350,000	(27.53%)
Other Charges/Services	72,716	32,900	20,112	20,112	30,100	49.66%
Machinery/Equipment	91,971	175,481	130,685	227,547	184,000	(19.14%)
Office Furniture/Equipment	-	-	235,550	235,550	13,236	(94.38%)
Capital Replacement	-	-	96,862	-	-	N/A
<b>Total Cost Center-4310</b>	<b>\$5,261,908</b>	<b>\$6,119,344</b>	<b>\$6,475,570</b>	<b>\$6,215,257</b>	<b>\$6,117,397</b>	<b>(1.57%)</b>
<b>General Fund</b>					<b>\$5,499,397</b>	
<b>Grants-in-Aid</b>					<b>588,000</b>	
<b>Library Trust</b>					<b>30,000</b>	
<b>General Fund</b>					<b>\$6,117,397</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Librarian	7	6	7	7	7	7
Administrative Specialist	0	1	1	1	0	0
Assistant Library Manager	1	2	2	2	2	2
Community Outreach Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Executive Assistant	0	0	0	0	1	1
Computer Support Assistant	2	2	0	0	0	0
Information Support Specialist	0	0	2	2	2	2
Librarian	12	13	15	15	15	15
Librarian @ .75	0.75	0.75	0.75	0.75	0.75	0.75
Library Access Services Coordinator	1	1	1	1	1	1
Library Aide	11	12	12	12	12	12
Library Aide (PT @ .5)	4	3	3.5	3.5	3.5	3.5
Library Assistant	9	9	12	12	12	12
Library Assistant (PT @ .5)	0.5	2.5	2.5	2.5	2.5	2.5
Library Assistant (PT @ .75)	0.75	0.75	0.75	0.75	0.75	0.75
Library Associate	2	1	1	1	1	1
Library Manager	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Marketing Assistant	0	1	1	1	1	1
Secretary	1	0	0	0	0	0
<b>TOTAL</b>	<b>54.75</b>	<b>56.75</b>	<b>63.25</b>	<b>63.25</b>	<b>63.25</b>	<b>63.25</b>

**Significant Budget and Staffing Changes**

Fiscal year 2003-04 reflects the reclassification of one Administrative Specialist position to Executive Assistant.

Fiscal year 2004-05 reflects additional funding for library collection development.

Department Budgets - Community Services

LIBRARY CAPITAL – 4320

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ 33,780	\$ -	\$ -	\$ -	\$ -	N/A
Operating Supplies	160,033	-	88,256	88,256	-	-100.00%
Repairs/Maintenance	580	-	-	-	-	N/A
Communications/Transportation	1,178	-	-	-	-	N/A
Contingency/Reserve	-	1,097,610	-	-	9,935	N/A
Building/Improvements	1,342,695	-	48,485	17,931	-	-100.00%
Office Furniture/Equipment	177,106	-	93,075	102,266	-	-100.00%
<b>Total Cost Center-4320</b>	<b>\$1,715,372</b>	<b>\$1,097,610</b>	<b>\$ 229,816</b>	<b>\$ 208,453</b>	<b>\$ 9,935</b>	<b>-95.23%</b>
<b>General Fund</b>					<b>\$ 3,123</b>	
<b>Library Bonds</b>					<b>3,335</b>	
<b>Library Impact Fees</b>					<b>3,477</b>	
<b>Grand Total</b>					<b>\$ 9,935</b>	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4530
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Park Development & Operations

*Parks Development and Operations Division maintains 586.88 acres of developed park land at 48 individual sites. Landscape maintenance is also performed for seven Fire facilities, the Boys and Girls Club and the City complex area. The Department is also responsible for park land acquisition, park planning and development, park construction, administration of contracts for park mowing/litter control and Desert Breeze lake maintenance. The Division is also responsible for programming and operation of five public swimming pools.*

**2004-05 Performance Measurements**

**Goal:**

Maintain public parks, facilities, and grounds at the highest standards.

**Objectives:**

- ◆ Inspect all playground equipment, facilities and grounds maintained by the Parks Development and Operations Division monthly for safety compliance and appearance.
- ◆ Apply fertilizer to all part turf acreage a minimum of three applications per year.
- ◆ Apply pre-emergent herbicide to all park granite acreage a minimum of two applications per year.
- ◆ Provide support for recreation sponsored events and set-ups.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Playgrounds inspected per month	12	33	41	36	41
Fertilizer applications per year	99	150	150	150	168
Pre-emergent applications per year	108	116	118	116	118
Number of bleacher, showmobile, stage rentals per year	49	20	35	21	25

**Goal:**

Provide the citizen's of Chandler a diverse and comprehensive aquatics program and facilities.

**Objectives:**

- ◆ Maintain an overall enrollment success rate of 70% on the learn to swim lesson program.
- ◆ Provide water safety education through swim lessons, jr. guard program, swim teams, certification and training programs.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Overall enrollment success rate on swimming classes	67%	70%	71%	70%	70%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets - Community Services

>>> PARK DEVELOPMENT AND OPERATIONS – 4530 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$3,019,026	\$3,390,633	\$3,400,150	\$3,395,929	\$3,467,430	2.11%
Professional/Contract	43,921	43,145	45,684	45,684	48,730	6.67%
Operating Supplies	449,280	507,857	639,966	639,966	476,059	(25.61%)
Repairs/Maintenance	756,326	755,674	925,336	925,336	729,218	(21.19%)
Communications/Transportation	17,552	19,739	23,562	23,562	19,987	(15.17%)
Insurance/Taxes	4,085	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	902,528	1,101,473	1,068,413	1,068,413	1,037,472	(2.90%)
Other Charges/Services	20,644	46,962	102,635	102,636	45,082	(56.08%)
Machinery/Equipment	131,270	39,071	246,682	246,682	37,800	(84.68%)
Office Furniture/Equipment	47	-	11,965	11,965	-	(100.00%)
Park Improvements	4,663	-	33,183	33,183	-	(100.00%)
Capital Replacement	81,347	116,637	111,716	111,378	109,578	(1.62%)
<b>Total Cost Center-4530</b>	<b>\$5,430,689</b>	<b>\$6,025,191</b>	<b>\$6,613,292</b>	<b>\$6,608,734</b>	<b>\$5,975,356</b>	<b>(9.58%)</b>
<b>General Fund</b>					<b>\$5,975,356</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	2	1	1	1	1
Aquatics Superintendent	1	1	1	1	1	1
Asst. Community Services Director	0	0	1	1	1	1
Contract Compliance Inspector	1	0	0	0	0	0
Gardener Supervisor	4	5	5	5	5	5
Groundskeeper	16	18	19	19	19	19
Groundskeeper (RPT @ .75)	0.75	0	0	0	0	0
Horticulturist	1	1	1	1	1	1
Landscape Coordinator	1	0	0	0	0	0
Landscape Planner	0	1	1	1	1	1
Maintenance Supervisor	3	3	3	3	3	3
Maintenance Worker	6	5	6	6	6	6
Park Development & Operations Mgr.	1	1	0	0	0	0
Parks Maintenance Superintendent	1	1	1	1	1	1
Park Planning Superintendent	1	1	1	1	1	1
Pool Maintenance Mechanic	2	3	3	3	3	3
Public History Coordinator	0	0	0	1	1	1
Recreation Coordinator I	0	1	1	1	1	1
Recreation Leader I @ .5	0.5	0.5	0.5	0.5	0.5	0.5
Secretary	2	0	0	0	0	0
<b>TOTAL</b>	<b>41.25</b>	<b>43.5</b>	<b>44.5</b>	<b>45.5</b>	<b>45.5</b>	<b>45.5</b>

Significant Budget and Staffing Changes

Fiscal year 2003-04 reflected the usage of one-time funding for park maintenance equipment. Funding for landscape maintenance is added for Fire Station #9 and West Chandler Police Substation in fiscal year 2004-05.

Department Budgets - Community Services

<b>FUNCTION:</b>	General Government	<b>COST CENTER:</b>	4550
<b>DEPARTMENT:</b>	Community Services	<b>DIVISION:</b>	Recreation

*Recreation provides a year-round program which includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, programs for youth, teens, senior citizens and the physically and mentally challenged. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Anderson Jr. High School, Willis Jr. High School, Santan K-8, Kyrene Aprende Middle School and Basha High School. Effective January 1, 2003 the city took over the operation, management and programming of the Tumbleweed Park Tennis Complex.*

**2004-05 Performance Measurements**

**Goal:**

Enhance the quality of life for all citizens through diverse, innovative, and affordable parks and leisure opportunities.

**Objectives:**

- ◆ Achieve excellence in customer service with efficient, friendly and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ Be attuned to the Community and encourage citizen participation in the enhancement of recreation programs.
- ◆ Solicit donations and sponsorships in order to provide programs at an affordable cost and provide scholarship assistance.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Use Satisfaction Rate	94%	93%	93%	93%	93%
Successful recreation classes	82%	70%	83%	75%	75%
Volunteer hours	28,931	28,619	27,000	28,500	28,500
Scholarships awarded	75	76	85	85	85
Donations/Sponsorships	\$17,811	\$20,137	\$18,000	\$19,000	\$19,000

\*2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets - Community Services

»»» RECREATION – 4550 «««

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$1,500,360	\$1,916,893	\$1,916,893	\$1,749,881	\$1,855,316	6.03%
Professional/Contract	531,028	615,065	734,694	642,320	547,599	(14.75%)
Operating Supplies	307,976	369,050	481,704	462,194	334,003	(27.74%)
Repairs/Maintenance	2,047	3,500	3,500	5,108	3,995	(21.79%)
Communications/Transportation	58,836	60,512	62,034	61,360	66,498	8.37%
Insurance/Taxes	750	250	250	-	250	N/A
Rents/Utilities	17,549	17,250	17,250	17,250	17,250	0.00%
Other Charges/Services	735,120	724,019	747,275	749,713	758,334	1.15%
Building/Improvements	-	-	-	1,980	-	(100.00%)
Machinery/Equipment	-	2,200	2,200	22,700	-	(100.00%)
Capital Replacement	24,844	38,729	38,729	37,276	37,276	0.00%
<b>Total Cost Center-4550</b>	<b>\$3,178,510</b>	<b>\$3,747,468</b>	<b>\$4,004,529</b>	<b>\$3,749,782</b>	<b>\$3,620,521</b>	<b>(3.45%)</b>
<b>General Fund</b>					<b>\$3,406,603</b>	
<b>Grants-in-Aid</b>					<b>100,088</b>	
<b>Parks &amp; Recreation Trust</b>					<b>113,830</b>	
<b>Grand Total</b>					<b>\$3,620,521</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	1	1
Customer Service Representative	2	4.75	4.75	4.75	4.75	4.75
Information Specialist	1	1	1	1	0	0
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Public Information Officer	0	0	0	0	1	0
Recreation Coordinator I	6	5	6	6	6	6
Recreation Coordinator II	4	5	5	5	5	5
Recreation Leader II (RPT @ .5)	0.5	0.5	0	0	0	0
Recreation Leader II (RPT @ .625)	1.25	0	0	0	0	0
Recreation Leader II (RPT @ .75)	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Leader III (RPT @ .625)	0	0	0.625	0.625	0.625	0.625
Recreation Leader III (RPT @ .75)	2.25	1.5	1.5	1.5	1.5	1.5
Recreation Superintendent	1	0	0	0	0	0
Recreation Manager	0	1	1	1	1	1
Secretary	1	0	0	0	0	0
<b>TOTAL</b>	<b>20.25</b>	<b>21</b>	<b>22.125</b>	<b>22.125</b>	<b>22.125</b>	<b>21.125</b>

Significant Budget and Staffing Changes

Information Specialist position was reclassified to Public Information Officer in fiscal year 2003-04 and transferred to cost center 4300 – Administration in fiscal year 2004-05. One-time funding was utilized in fiscal year 2003-04 to purchase a passenger van, repair Community Center exterior stairs and purchase windscreens for the Tennis Center.

Fiscal year 2004-05 reflects transfer of annual contribution for the Chandler Historical Museum to Administration. Additional funding (\$90,000) is added for the operation of the Tennis Center, as it is no longer operated under private contract. One time funding of \$33,200 is included for the Chandler Learning Center and \$31,500 is included for the Chandler Community Action Program.

Department Budgets - Community Services

⌋ ⌋ ⌋ **PARK CAPITAL – 4580** ⌋ ⌋ ⌋

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Operating Supplies	\$ 35	\$ -	\$ -		\$ -	N/A
Repairs/Maintenance	1,497	-	-	-	-	N/A
Contingency/Reserve	-	16,433,212	-	-	26,670,382	N/A
Land/Improvements	767,709	-	2,859,376	1,277,475	-	-100.00%
Building/Improvements	917,719	491,600	849,428	360,990	1,228,000	240.18%
Office Furniture/Equipment	27,507	-	-	-	-	N/A
Street Improvements	626,970	-	75,558	75,558	-	-100.00%
Park Improvements	7,206,883	16,344,802	27,645,075	13,254,041	5,964,530	-66.83%
<b>Total Cost Center-4580</b>	<b>\$ 9,548,320</b>	<b>\$ 33,269,614</b>	<b>\$ 31,429,437</b>	<b>\$ 14,968,064</b>	<b>\$33,862,912</b>	<b>73.55%</b>
<b>General Fund</b>					<b>\$ 801,744</b>	
<b>Park Bonds</b>					<b>12,285,129</b>	
<b>Community Park Impact Fees</b>					<b>10,691,317</b>	
<b>Residential Park Dev.Tax</b>					<b>10,084,722</b>	
<b>Grand Total</b>					<b>\$33,862,912</b>	

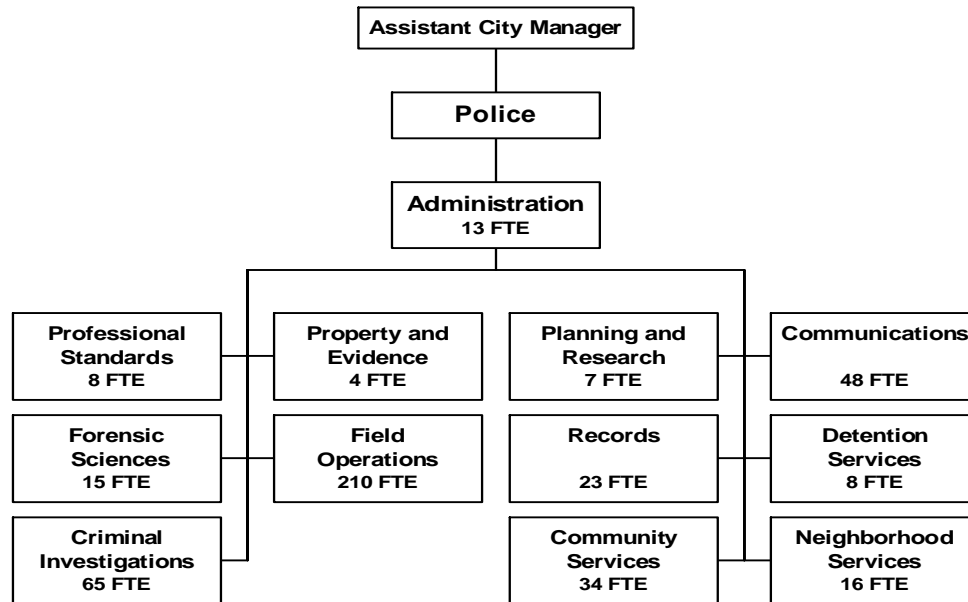
**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.



Department Budgets – Police

POLICE DEPARTMENT



The chart below is a three-year summary of Police Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

POLICE SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 2,780,592	\$ 3,277,610	\$ 2,266,622	\$ 3,467,869	7%
Professional Standards	924,417	806,879	603,822	766,163	2%
Property and Evidence	249,392	260,321	259,951	259,309	1%
Forensic Sciences	974,144	1,183,568	1,135,821	1,232,152	2%
Field Operations	17,622,958	18,976,617	18,629,734	19,864,059	40%
Criminal Investigations	5,200,576	5,934,411	5,915,779	5,936,344	12%
Planning and Reseach	783,262	807,470	733,038	663,310	1%
Communications	2,900,280	3,767,251	3,765,833	3,764,513	8%
Records	1,161,324	1,233,673	1,215,605	1,320,991	3%
Detention Services	1,503,768	1,670,983	1,652,425	1,683,403	3%
Community Services	2,747,056	3,026,636	2,948,829	3,095,702	6%
Neighborhood Services	1,633,414	1,221,936	1,183,890	1,206,307	2%
Police - Capital	3,035,240	9,162,529	7,970,104	6,912,886	14%
<b>TOTAL POLICE</b>	<b>\$ 41,516,423</b>	<b>\$ 51,329,884</b>	<b>\$ 48,281,453</b>	<b>\$ 50,173,008</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 32,549,327	\$ 34,467,323	\$ 33,895,396	\$ 35,797,779	71%
Operating & Maintenance	5,931,856	7,700,032	6,415,953	7,462,343	15%
Capital - Major	3,035,240	9,162,529	7,970,104	6,912,886	14%
<b>TOTAL POLICE</b>	<b>\$ 41,516,423</b>	<b>\$ 51,329,884</b>	<b>\$ 48,281,453</b>	<b>\$ 50,173,008</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
Administration	15.00	15.00	13.00	13.00	3%
Professional Standards	8.00	8.00	8.00	8.00	2%
Property and Evidence	4.00	4.00	4.00	4.00	1%
Forensic Sciences	15.00	15.00	15.00	15.00	3%
Field Operations	205.00	205.00	210.00	210.00	47%
Criminal Investigations	64.00	64.00	65.00	65.00	14%
Planning and Reseach	9.00	9.00	7.00	7.00	2%
Communications	46.00	46.00	48.00	48.00	11%
Records	23.00	23.00	23.00	23.00	5%
Detention Services	8.00	8.00	8.00	8.00	2%
Community Services	34.00	34.00	34.00	34.00	8%
Neighborhood Services	16.00	16.00	16.00	16.00	4%
<b>TOTAL POLICE</b>	<b>447.00</b>	<b>447.00</b>	<b>451.00</b>	<b>451.00</b>	<b>100%</b>

### 2003-04 Police Accomplishments

- The Professional Standards Section conducted 22 audits within the Police Department, including a 100% audit of the Property and Evidence Facility.
- The Property and Evidence Section began using the internet auction site, PropertyRoom.com to dispose of abandoned and forfeited property. Revenue from the first batch of property exceeded total revenue from the prior year.
- Provided state-of-the art digital cameras for crime scene Identification Specialists for evidence collection and processing. The crime lab is nearing 100% film-free in favor of digital photography.
- The department received a grant from the Governor's Office of Highway Safety for \$16,000 for seat belt enforcement. The enforcement of this violation is the most important factor in reducing death and injuries resulting from vehicle collisions.
- Photo red light enforcement continued to show a reduction in the accident rate at intersections where the cameras are installed.
- The Special Assignment Unit (SAU) received self-contained breathing apparatus (SCBA) equipment and training to improve their ability to operate in a Weapons of Mass Destruction (WMD) environment.
- The Patrol Division restructured the patrol schedule and changed minimum staffing guidelines. This has resulted in a significant increase of patrol officers in service at all times and improved response times.
- The Intelligence Unit was tasked with instituting a Bait Vehicle operation. This vehicle was outfitted with an ignition kill switch, an instantaneous robbery alert system, and several pieces of property to be stolen. There have been several successes with this vehicle.
- The Police Department Fiscal Year 2002-2003 Annual Report received an Award of Distinction from the "Communicator Awards" which is an international awards competition that recognizes outstanding work in the communications field.
- The Crime Analysis Unit began using a geographical information system (GIS) based crime mapping product called CrimeView. This has enabled the unit to improve crime analysis reports and increase the timeliness of data.
- The Communications Section upgraded the Computer Aided Dispatch system, which has increased the storage and retention of incident and unit history information to one year.
- The Records Section expanded services by using electronic delivery of police reports to customers via e-mail and faxes. This method has proven to be more cost-effective and expeditious in service delivery.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2010
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Police Administration

*Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.*

### 2004-05 Performance Measurements

**Goal:**

Foster a sense of security for all people within the community by providing timely police services in a fair and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

**Objectives:**

- ◆ Respond to life-threatening (Priority 1) calls for service in five minutes or less, 60% of the time.
- ◆ Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less, 65% of the time.
- ◆ Maintain the crime rate for major crimes (Uniform Crime Reporting Part 1 Crimes) against persons at 2 per 1,000 residents and against property at 50 per 1,000 residents.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percent of Priority 1 Calls responded to in 5 minutes or less.	46.5%	45.3%	60%	48%	60%
Percent of Priority 2 Calls responded to in 15 minutes or less.	63.9%	66.5%	65%	67%	65%
Part 1 Crimes Against Persons per 1,000 Population	1.8	2.1	2.0	2.3	2.0
Part 1 Crimes Against Property per 1,000 Population	51.5	52.2	50	44.9	50

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Police**

➤ ➤ ➤ **POLICE ADMINISTRATION – 2010** ⋈ ⋈ ⋈

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 1,490,310	\$1,353,245	\$1,405,258	\$1,293,480	\$1,199,771	(7.24%)
Professional/Contract	186,995	211,706	217,206	194,844	211,706	8.65%
Operating Supplies	165,619	253,210	317,724	242,494	210,210	(13.31%)
Repairs/Maintenance	22,637	11,839	42,213	51,625	11,839	(77.07%)
Communications/Transportation	87,976	78,708	93,708	90,106	77,808	(13.65%)
Insurance/Taxes	500	250	250	-	-	N/A
Other Charges/Services	126,741	5,129	25,129	29,129	5,129	(82.39%)
Contingency/Reserve	-	158,230	112,178	-	192,406	N/A
Machinery/Equipment	699,814	1,200,000	1,054,106	355,106	1,550,000	336.49%
Office Furniture/Equipment	-	9,000	9,838	9,838	9,000	(8.52%)
<b>Total Cost Center-2010</b>	<b>\$ 2,780,592</b>	<b>\$3,281,317</b>	<b>\$3,277,610</b>	<b>\$2,266,622</b>	<b>\$3,467,869</b>	<b>53.00%</b>
<b>General Fund</b>					<b>\$1,749,869</b>	
<b>Police Confiscated Property</b>					<b>1,200,000</b>	
<b>Grants-in-Aid</b>					<b>518,000</b>	
<b>Grand Total</b>					<b>\$3,467,869</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Assistant Police Chief	1	2	2	2	2	2
Executive Assistant	0	1	1	1	2	2
Executive Secretary	1	0	0	0	0	0
Information Specialist	1	1	1	1	1	1
Police Aide	1	0	0	0	0	0
Police Administrative Specialist	0	2	2	2	1	1
Police Chief	1	1	1	1	1	1
Police Commander	1	1	1	1	0	0
Police Lieutenant	1	0	0	0	0	0
Police Officer	6	2	3	3	2	2
Police Planning Aide	1	0	0	0	0	0
Police Sergeant	4	2	1	1	1	1
Senior Executive Assistant	0	1	1	1	1	1
Video Production Specialist	1	2	2	2	2	2
<b>TOTAL</b>	<b>20</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>

**Significant Budget and Staffing Changes**

One Police Administrative Specialist reclassified to Executive Assistant. One Police Commander was transferred to cost center 2030-Field Operations. One Police Officer was transferred to cost center 2080-Community Services. Fund 102-Police Confiscated Property has a \$1.2 million appropriation for potential expenditure in Machinery/Equipment line item.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2015
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Professional Standards

*The Professional Standards Section is responsible for maintaining 445 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection, and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.*

### 2004-05 Performance Measurements

**Goal:**

To instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

**Objectives:**

- ◆ Conduct regularly scheduled inspections and audits as directed by the Chief of Police to assess the procedural quality control for both departmental and accreditation standards.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Chandler Police Department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the department.
- ◆ Provide fair, impartial and timely coordination and investigation of internal and external complaints against department employees.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Special inspections/audits	7	18	18	20	20
Number of recruitment events or locations	45	65	15 <sup>(1)</sup>	20	20
Maintain a 100-day hiring process for sworn personnel	81	89	100	90	90
Sustain external citizen complaints per 10,000 residents	.65	.85	1.0	1.0	1.0

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> The projected number of recruitment events has been markedly decreased for a number of reasons: decrease in budget, elimination of out-of-state recruiting events, lower number of available positions.

**Department Budgets – Police**

**>>> PROFESSIONAL STANDARDS – 2015 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 847,415	\$ 765,642	\$ 765,642	\$ 562,927	\$ 731,818	30.00%
Professional/Contract	37,985	24,870	26,269	25,000	16,000	(36.00%)
Operating Supplies	38,642	8,425	14,617	15,544	9,225	(40.65%)
Repairs/Maintenance	375	-	-	-	-	N/A
Communications/Transportation	-	800	-	-	-	N/A
Other Charges/Services	-	250	351	351	9,120	2498.29%
<b>Total Cost Center-2015</b>	<b>\$ 924,417</b>	<b>\$ 799,987</b>	<b>\$ 806,879</b>	<b>\$ 603,822</b>	<b>\$ 766,163</b>	<b>26.89%</b>
<b>General Fund</b>					<b>\$ 766,163</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Police Investigative Assistant	0	2	0	0	0	0
Police Lieutenant	0	1	1	1	1	1
Police Officer	0	6	4	4	4	4
Police Research Assistant	0	1	1	1	1	1
Police Sergeant	0	3	2	2	2	2
<b>TOTAL</b>	<b>0</b>	<b>13</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Significant Budget and Staffing Changes**

In fiscal year 2004-05, other charges/services line item reflected the consolidation of all the budget for the police accreditations fees.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2020
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Property and Evidence

*The Property and Evidence area receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers. Disposition includes returning found items to citizens who have been properly identified as the owner.*

### 2004-05 Performance Measurements

**Goal:**

Retrieve, accept, and safeguard found property and evidence. Assure all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

**Objectives:**

- ◆ Prepare/schedule release of forfeited property within 30 days of court/officer approval in 95% of cases.
- ◆ Notify owners of release of property within 30 days of officer/court approval in 95% of all cases.
- ◆ Conduct two charity bike give-aways per year.
- ◆ Conduct monthly property destruction as scheduled.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Prepare/schedule property release within 30 days	100%	100%	95%	95%	95%
Notify owners of release of property within 30 days	100%	100%	95%	95%	95%
Conducted Bike give-aways	1	2	2	2	2
Monthly property destruction	11	12	12	12	12

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Police**

**>>> PROPERTY AND EVIDENCE – 2020 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 222,701	\$ 228,977	\$ 228,977	\$ 228,977	\$ 232,959	1.74%
Professional/Contract	12,284	11,500	15,031	15,000	11,500	(23.33%)
Operating Supplies	11,736	11,905	13,233	13,194	12,055	(8.63%)
Repairs/Maintenance	2,157	2,625	2,760	2,260	2,625	16.15%
Insurance/Taxes	300	-	-	-	-	N/A
Other Charges/Services	214	320	320	520	170	(67.31%)
<b>Total Cost Center-2020</b>	<b>\$ 249,392</b>	<b>\$ 255,327</b>	<b>\$ 260,321</b>	<b>\$ 259,951</b>	<b>\$ 259,309</b>	<b>(0.25%)</b>
<b>General Fund</b>					<b>\$ 259,309</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Police Records Clerk	1	1	1	1	1	1
Property and Evidence Custodian	2	0	0	0	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	0	2	2	2	2	2
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for fiscal year 2003-04.



<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2021
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Forensic Sciences

*The Forensic Sciences Unit provides support to police officers by collecting, processing and analyzing crime scene evidence. This Unit is also responsible for in-house analysis of blood and some drug evidence.*

### 2004-05 Performance Measurements

#### Goal:

Collect, process and store crime scene evidence to include photographs, latent prints, trace evidence and all other forms of physical evidence. Maintain a tracking and storage system in accordance with proper chain of custody procedures. Analyze evidence accurately and promptly to allow for the filing of appropriate charges and to obtain convictions of guilty parties.

#### Objectives:

- ◆ Complete in-house lab requests within 30 days in 70% of all cases.
- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Conduct monthly evidence tracking audits with 100% accuracy 100% of the time.
- ◆ Return Automated Fingerprint Identification System (AFIS) results within 24 hours in 95% of all cases.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Complete in-house lab requests within 30 days	58%	50%	70%	70%	70%
Complete all requests for blood alcohol analysis within 30 days	100%	100%	95%	100%	95%
Conduct monthly evidence tracking audits	100%	100%	100%	100%	100%
Return AFIS results within 24 hours	100%	81%	95%	90%	95%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Police

»»» FORENSIC SCIENCES – 2021 «««

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 875,190	\$ 904,851	\$ 904,851	\$ 904,851	\$ 999,962	10.51%
Professional/Contract	14,968	11,500	11,539	10,400	11,500	10.58%
Operating Supplies	51,574	125,550	150,135	147,153	117,550	(20.12%)
Repairs/Maintenance	31,484	27,140	61,925	61,925	32,140	(48.10%)
Communications/Transportation	-	-	-	2	-	(100.00%)
Other Charges/Services	928	1,000	1,000	1,000	1,000	0.00%
Machinery/Equipment	-	70,000	54,118	10,490	70,000	567.30%
<b>Total Cost Center-2021</b>	<b>\$ 974,144</b>	<b>\$ 1,140,041</b>	<b>\$ 1,183,568</b>	<b>\$ 1,135,821</b>	<b>\$ 1,232,152</b>	<b>8.48%</b>
<b>General Fund</b>					<b>\$ 1,102,152</b>	
<b>Grants-in-Aid</b>					<b>130,000</b>	
<b>Grand Total</b>					<b>\$ 1,232,152</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Criminalist I	0	2	2	2	2	2
Identification Specialist I	0	7	5	5	2	2
Identification Specialist II	0	3	5	5	7	7
Identification Specialist III	0	1	2	2	3	3
Police Sergeant	0	1	1	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

Significant Budget and Staffing Changes

One Identification Specialist II position reclassified to Identification Specialist III, and three Identification Specialist I positions reclassified to Identification Specialist II positions in FY 2003-04. In fiscal year 2004-05 Budget for State ACJS (Arizona Criminal Justice System) Live scan grant of opportunity is reflected in Machinery/Equipment line item.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2030
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Field Operations

*Field Operations is responsible for patrolling and traffic control of the City's 851 centerline road miles and 129 alley miles. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, park rangers and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 14 beats where officers and the citizens work to identify and resolve problems.*

### 2004-05 Performance Measurements

**Goal:**

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

**Objective:**

- ◆ Provide enforcement for DUI and other liquor violations.
- ◆ Reduce alcohol-related accidents through increased DUI enforcement to a rate of 5% or less.
- ◆ Reduce accidents by providing traffic enforcement at major accident (photo red light) intersections.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of DUI-related enforcement	1,378	1,187	1,350	1,350	1,350
Number of liquor violations	N/A	248	250	600	500
Percentage of accidents involving alcohol	4.1%	4.8%	5%	6%	5%
Number of traffic accidents at major intersections	521	445	500	460	500

**Goal:**

Through education foster the community's sense of responsibility for crime prevention and participation with the Police in identifying and solving crime and quality of life issues.

**Objectives:**

- ◆ Encourage citizen participation in beat meetings to address and develop joint law enforcement/citizen solutions to neighborhood problems.
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of citizen beat meetings	70	70	70	70	75
Number of Citizen Satisfaction Surveys completed	N/A	N/A	500	500	500
Number of traffic safety and education special events	17	61	20	48	48

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

> > > **FIELD OPERATIONS - 2030** < < <

**Goal:**

Create a safe and pleasant environment for park patrons through high visibility patrols within the City parks.

**Objective:**

- ◆ Maintain a Park Ranger Team average of 850 park visits per month.
- ◆ Conduct a team average of 415 hours per month of foot patrol through the parks for enforcement purposes.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of park visits per month	839	805	700	798	850
Number of foot patrol hours per month	434	384	415	312	415

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Police**

» » » **FIELD OPERATIONS - 2030** « « «

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$15,477,816	\$16,769,092	\$16,768,125	\$16,533,819	\$17,873,163	8.10%
Professional/Contract	22,908	34,116	38,734	44,781	41,116	(8.18%)
Operating Supplies	927,315	1,014,732	1,207,479	1,180,992	826,093	(30.05%)
Repairs/Maintenance	19,595	40,408	24,010	24,010	40,408	68.30%
Insurance/Taxes	12,691	4,000	27,717	30,000	4,250	(85.83%)
Rents/Utilities	19,330	25,213	32,977	27,477	25,213	(8.24%)
Other Charges/Services	7,227	5,448	6,598	6,678	5,448	(18.42%)
Machinery/Equipment	123,428	271,830	173,113	84,113	110,000	30.78%
Capital Replacement	1,012,648	1,020,458	697,864	697,864	938,368	34.46%
<b>Total Cost Center-2030</b>	<b>\$17,622,958</b>	<b>\$19,185,297</b>	<b>\$18,976,617</b>	<b>\$18,629,734</b>	<b>\$19,864,059</b>	<b>6.63%</b>
<b>General Fund</b>					<b>\$19,702,059</b>	
<b>Grants-in-Aid</b>					<b>162,000</b>	
<b>Grand Total</b>					<b>\$19,864,059</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Park Ranger	0	0	7	7	7	7
Police Aide	3	0	0	0	0	0
Police Administrative Specialist	0	8	8	8	8	8
Police Commander	1	1	1	1	2	2
Police Lieutenant	5	6	7	7	9	9
Police Officer	147	153	159	159	162	162
Police Operations Support Supervisor	0	1	1	1	1	1
Police Records Clerk	4	0	0	0	0	0
Police Sergeant	20	20	22	22	21	21
Police Support Services Supervisor	1	0	0	0	0	0
<b>TOTAL</b>	<b>181</b>	<b>189</b>	<b>205</b>	<b>205</b>	<b>210</b>	<b>210</b>

**Significant Budget and Staffing Changes**

In fiscal year 2003-04 four Police Officer positions were added, one Police Officer position was converted to a Police Lieutenant position, one Police Commander position was transferred from cost center 2010-Administration, one Police Lieutenant position was transferred from cost center 2060-Communications and one Police Sergeant position was transferred to cost center 2080-Community Services.

There are no significant budget changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2040
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Criminal Investigations

*The Criminal Investigations Section is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Section maintains informative databases and investigative files on criminal street gangs and sex offenders.*

### 2004-05 Performance Measurements

**Goal:**

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

**Objectives:**

- ◆ 95% of all Robbery/Homicide investigations will be completed within 120 days.
- ◆ 95% of all Sex Crime investigations will be completed within 120 days.
- ◆ 95% of all Financial Crime investigations will be completed within 150 days.
- ◆ 95% of all Property Crime investigations will be completed within 120 days.
- ◆ 95% of all Narcotics investigations will be completed within 60 days.
- ◆ 95% of all Street Crime investigations will be completed within 60 days.
- ◆ 95% of all general investigations will be completed within 120 days.
- ◆ 95% of all cases submitted for prosecution will not need to be returned by the prosecutor for further information.
- ◆ Respond to 100% of all vice, drug and organized crime tips and leads (VDO's) within 60 days.
- ◆ Maintain a clearance rate of at least 80% for all cases assigned to Criminal Investigations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of Robbery/Homicide investigations completed	N/A	77%	95%	72%	95%
Percentage of Sex Crime investigations completed	N/A	73%	95%	73%	95%
Percentage of Financial Crime investigations completed	N/A	70%	95%	65%	95%
Percentage of Property Crime investigations completed	N/A	74%	95%	69%	95%
Percentage of Narcotics investigations completed	N/A	88%	95%	88%	95%
Percentage of Street Crime investigations completed	N/A	N/A	N/A	95%	95%
Percentage of general investigations completed	N/A	N/A	N/A	85%	95%
Percentage of cases submitted not requiring more information	96%	97%	95%	95%	95%
Percentage of all VDO's responded to	100%	79%	100%	95%	100%
Clearance rate	88%	90%	75%	90%	80%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Police

> > > CRIMINAL INVESTIGATIONS – 2040 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$4,919,545	\$5,517,861	\$5,517,861	\$5,660,444	\$5,633,036	(0.48%)
Professional/Contract	7,977	12,425	19,411	12,010	12,425	3.46%
Operating Supplies	32,847	147,450	150,853	38,766	57,450	48.20%
Repairs/Maintenance	2,233	5,313	5,803	5,826	6,968	19.60%
Communications/Transportation	120,870	126,060	135,885	143,000	126,560	(11.50%)
Insurance/Taxes	1,943	1,000	1,000	2,000	1,000	(50.00%)
Rents/Utilities	141	1,800	1,800	1,800	1,800	0.00%
Other Charges/Services	66,036	47,260	47,822	47,822	47,105	(1.50%)
Building/Improvements	600	-	-	-	-	N/A
Machinery/Equipment	48,384	50,000	53,976	4,111	50,000	1116.25%
<b>Total Cost Center-2040</b>	<b>\$5,200,576</b>	<b>\$5,909,169</b>	<b>\$5,934,411</b>	<b>\$5,915,779</b>	<b>\$5,936,344</b>	<b>0.35%</b>
<b>General Fund</b>					<b>\$5,861,344</b>	
<b>Grants-in-Aid</b>					<b>75,000</b>	
<b>Grand Total</b>					<b>\$5,936,344</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Police Administrative Specialist	0	3	3	3	3	3
Police Aide	3	0	0	0	0	0
Police Investigative Assistant	2	0	2	2	2	2
Police Lieutenant	2	2	2	2	2	2
Police Officer	43	41	49	49	49	49
Police Operations Support Supervisor	0	0	0	0	1	1
Police Sergeant	6	6	8	8	8	8
<b>TOTAL</b>	<b>56</b>	<b>52</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>65</b>

Significant Budget and Staffing Changes

In fiscal Year 2003-04 Police Operations Support Supervisor was transferred from cost center 2080-Community Services.

In fiscal Year 2004-05 the budget for Criminal Justice Enhancement Fund (CJEF) control street grant is reflected in machinery/equipment line item.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2050
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Planning and Research

*Planning and Research is responsible for the department's budget preparation and monitoring, grant and forfeiture fund administration, capital improvement program planning, development of the strategic plan, crime analysis, uniform crime reporting, workload and deployment analysis and special project research.*

### 2004-05 Performance Measurements

**Goal:**

Administer department financial resources, perform analysis and research and provide planning services for the effective and efficient operation of the department. To provide crime and traffic analysis information to department members and the public.

**Objectives:**

- ◆ Perform research and analysis projects.
- ◆ Perform on-going staff deployment and efficiency studies.
- ◆ Provide special studies of traffic accidents and crime activity analysis.
- ◆ Provide various crime data releases to the media.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of research and analysis projects (includes community policing reports)	1,149	1,679	1,200	2,519	1,500
Number of deployment and efficiency studies	54	57	60	58	60
Number of traffic accident studies	30	56	65	54	65
Number of crime data media releases	88	61	64	124	84

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



**Department Budgets – Police**

>>> **PLANNING AND RESEARCH – 2050** <<<

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 595,214	\$ 625,280	\$ 645,455	\$ 580,220	\$ 531,569	(8.38%)
Professional/Contract	90,884	110,745	50,570	43,874	108,750	147.87%
Operating Supplies	14,820	36,891	36,670	30,620	19,991	(34.71%)
Repairs/Maintenance	80,305	67,250	72,525	76,974	1,800	(97.66%)
Other Charges/Services	839	1,300	1,350	1,350	1,200	(11.11%)
Capital Replacement	1,200	-	900	-	-	N/A
<b>Total Cost Center-2050</b>	<b>\$ 783,262</b>	<b>\$ 841,466</b>	<b>\$ 807,470</b>	<b>\$ 733,038</b>	<b>\$ 663,310</b>	<b>(9.51%)</b>
<b>General Fund</b>					<b>\$ 663,310</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Computer Support Assistant	0	0	1	1	0	0
Police Administrative Specialist	0	1	0	0	0	0
Police Computer Support Analyst	0	1	1	1	0	0
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Supervisor	1	0	0	0	0	0
Police Planning and Research Manager	0	1	1	1	1	1
Police Planning Assistant	2	2	2	2	2	2
<b>TOTAL</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>7</b>

**Significant Budget and Staffing Changes**

In fiscal year 2003-04 one Computer Support Assistant and One Police Computer Support Analyst position were transferred to cost center 2060-Communications. The title of the two Police Planning Aide positions was changed to Police Planning Assistant.

There are no significant budget changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2060
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Communications

Communications provide 911 police services to the public and supports other units in carrying out their public safety responsibilities by providing radio and computer aided communications.

### 2004-05 Performance Measurements

**Goal:**

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

**Objective:**

- ◆ Process calls for police services.
- ◆ Maintain an accuracy rate of 99% or greater in processing, prioritizing, and dispatching requests for Police Services.
- ◆ Maintain an accuracy rate of 99% or greater for data entry into both the state and national criminal information systems.
- ◆ Enter 85% of Priority One calls received through 9-1-1 into system within one minute of time received.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of calls for police services	125,817	126,710	142,122	126,456	132,313
Incident handling and Dispatch accuracy rate	99.3%	95%	99%	99.6%	99%
Criminal information system accuracy rate	96.8%	97.5%	99%	99.3%	99%
Percentage of Priority One calls received through 9-1-1 entered into system within one minute of time received.	87.2%	85.5%	85%	88%	85%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Police

> > > COMMUNICATIONS – 2060 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 2,507,719	\$2,692,992	\$2,691,477	\$2,706,209	\$2,898,190	7.09%
Professional/Contract	23,845	20,880	21,803	21,800	20,880	(4.22%)
Operating Supplies	24,079	24,144	26,099	25,504	30,596	19.97%
Repairs/Maintenance	21,469	258,950	184,901	182,701	256,019	40.13%
Communications/Transportation	0	21,416	21,416	6,276	6,276	0.00%
Other Charges/Services	140	890	953	950	990	4.21%
Machinery/Equipment	27,484	89,137	515,209	517,000	353,259	(31.67%)
Capital Replacement	295,544	293,766	305,393	305,393	198,303	(35.07%)
<b>Total Cost Center-2060</b>	<b>\$ 2,900,280</b>	<b>\$3,402,175</b>	<b>\$3,767,251</b>	<b>\$3,765,833</b>	<b>\$3,764,513</b>	<b>(0.04%)</b>
<b>General Fund</b>					<b>\$3,764,513</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Communications Technician	2	1	1	1	1	1
Computer Support Assistant	0	0	0	0	1	1
Dispatcher	29	29	29	29	29	29
Dispatch Supervisor	5	6	6	6	6	6
Emergency Call Taker	0	5	5	5	5	5
Operations Analyst	1	1	1	1	1	1
Operations Systems Analyst	1	1	1	1	1	1
Police Administrative Specialist	0	1	1	1	1	1
Police Aide	6	0	0	0	0	0
Police Communications Manager	0	0	0	0	1	1
Police Computer Support Analyst	0	0	0	0	1	1
Police Lieutenant	1	1	1	1	0	0
Senior Communications Technician	0	1	1	1	1	1
Senior Dispatcher	3	0	0	0	0	0
<b>TOTAL</b>	<b>48</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>48</b>	<b>48</b>

Significant Budget and Staffing Changes

In fiscal year 2003-04 one Computer Support Assistant and Police Computer Support Analyst position were transferred from cost center 2050-Planning and Research, one Police Communications Manager position was transferred from cost center 2080-Community Services and one Police Lieutenant was transferred to cost center 2030-Field Operations.

There are no significant budget or staff changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2070
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Records

*Records receives, copies, distributes and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information. The Records front desk area serves as the City's switchboard.*

### 2004-05 Performance Measurements

**Goal:**

Accept, process, store and retrieve police reports, court records, traffic citations, accident reports, automated database information including criminal justice information and the records management system, and other official information.

**Objectives:**

- ◆ Respond to requests for report copies within seven business days in 97% of all cases.
- ◆ Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of report copy requests processed within 7 business days	86%	89%	97%	86%	97%
Percentage of validations completed within allotted time limits	100%	100%	98%	100%	100%

**Goal:**

Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

**Objectives:**

- ◆ Respond to requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of criminal histories completed by the end of the following shift	100%	98%	98%	98%	98%
Percentage of recovery letters mailed to victim with 24 hours	98%	98%	98%	98%	98%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Police**

**>>> RECORDS – 2070 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$1,093,561	\$1,158,245	\$1,170,560	\$1,152,723	\$1,257,165	9.06%
Professional/Contract	452	625	625	625	625	0.00%
Operating Supplies	58,352	51,211	51,541	52,010	51,211	(1.54%)
Repairs/Maintenance	3,866	2,240	5,697	5,697	2,240	(60.68%)
Communications/Transportation	4,796	9,750	4,750	4,000	9,750	143.75%
Other Charges/Services	297	-	500	550	-	(100.00%)
<b>Total Cost Center-2070</b>	<b>\$1,161,324</b>	<b>\$1,222,071</b>	<b>\$1,233,673</b>	<b>\$1,215,605</b>	<b>\$1,320,991</b>	<b>8.67%</b>
<b>General Fund</b>					<b>\$1,320,991</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Criminalist I	2	0	0	0	0	0
Detention Officer	5	0	0	0	0	0
Identification Specialist I	6	0	0	0	0	0
Identification Specialist II	4	0	0	0	0	0
Identification Specialist III	1	0	0	0	0	0
Police Officer	1	0	0	0	0	0
Police Records Clerk	17	16	18	18	18	18
Police Records Supervisor	4	4	4	4	4	4
Police Sergeant	1	0	0	0	0	0
Police Support Services Manager	1	1	1	1	1	1
Police Support Services Supervisor	1	0	0	0	0	0
<b>TOTAL</b>	<b>43</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets – Police

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2071
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Detention Services

***D**etention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.*

**2004-05 Performance Measurements**

**Goal:**

Provide safe, timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

**Objectives:**

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	98%	100%	100%
Complaints by prisoners of mistreatment found unsustained	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> There were no complaints made.

**Department Budgets – Police**

>>> **DETENTION SERVICES – 2071** <<<

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 457,511	\$ 484,368	\$ 485,335	\$ 470,675	\$ 477,755	1.50%
Professional/Contract	1,044,836	1,002,000	1,182,000	1,180,000	1,202,000	1.86%
Operating Supplies	1,421	3,548	3,548	1,750	3,548	102.74%
Other Charges/Services	-	100	100	-	100	N/A
<b>Total Cost Center-2071</b>	<b>\$ 1,503,768</b>	<b>\$ 1,490,016</b>	<b>\$ 1,670,983</b>	<b>\$ 1,652,425</b>	<b>\$ 1,683,403</b>	<b>1.87%</b>
<b>General Fund</b>					<b>\$ 1,683,403</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Detention Officers	0	6	6	6	6	6
Police Detention Supervisor	0	1	1	1	1	1
Police Officer	0	1	1	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2080
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Community Services

Community Services teaches the anti-drug/gang (DARE) program in the Chandler, Mesa and Kyrene School Districts and provides law related education through the School Resource Officer Program in the Chandler and Kyrene School Districts. Other services and programs include the Citizens and Youth Police Academies (taught in both English and Spanish languages), Volunteers in Policing, and Prevent Abuse and Violence through Education (PAVE). This unit coordinates and documents all training for officers and civilians within the department.

### 2004-05 Performance Measurements

**Goal:**

Enhance community oriented policing through programs that work in partnership with the community and in the schools such as the DARE program, School Resource Officer Program and Chandler High School Police Science course.

**Objectives:**

- ◆ Provide DARE curriculum to all public schools in the Chandler School District.
- ◆ Provide Preventing Abuse and Violence through Education (PAVE) curriculum to students.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Maintain DARE in all Chandler public schools.	100%	100%	100%	100%	100%
Number of PAVE courses taught	370	313	385	280	315

**Goal:**

Conduct Citizen and Youth Police Academies (in both English and Spanish languages) throughout the year.

**Objective:**

- ◆ Provide Citizens and Youth Police Academies to the Community.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of Citizens and Youth Police Academies provided	4	3	9	8	9

**Goal:**

Coordinate departmental volunteer programs.

**Objective:**

- ◆ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.
- ◆ Provide Victim Assistance to members of the community.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of volunteer hours donated	22,156	23,387	26,000	25,000	25,000
Number of Victims Assist call-outs	314	381	450	500	550

\* 2002-03 Year End Estimate reflects "six months actual" and "six months estimated."



> > > **COMMUNITY SERVICES – 2080** < < <

**Goal:**

Provide and maintain records on police personnel training.

**Objective:**

- ♦ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year, and eight hours of Proficiency training per officer every three years.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Maintain AZ Post training standards	100%	100%	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Police

>>> COMMUNITY SERVICES – 2080 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$2,455,363	\$2,742,439	\$2,731,639	\$2,674,487	\$2,803,530	4.82%
Professional/Contract	17,055	6,900	1,900	1,850	1,900	2.70%
Operating Supplies	202,511	180,960	199,578	179,060	185,960	3.85%
Repairs/Maintenance	7,768	6,280	1,587	3,250	6,280	93.23%
Communications/Transportation	1,168	3,500	3,500	3,000	3,500	16.67%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	61,435	94,532	88,432	87,182	94,532	8.43%
Machinery/Equipment	1,006	-	-	-	-	N/A
<b>Total Cost Center-2080</b>	<b>\$2,747,056</b>	<b>\$3,034,611</b>	<b>\$3,026,636</b>	<b>\$2,948,829</b>	<b>\$3,095,702</b>	<b>4.98%</b>
<b>General Fund</b>					<b>\$3,050,702</b>	
<b>Grants-in-Aid</b>					<b>45,000</b>	
<b>Grand Total</b>					<b>\$3,095,702</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Community Outreach Coordinator	1	1	1	1	1	1
Community Support Coordinator	0	1	1	1	0	0
Police Administrative Specialist	0	0	2	2	2	2
Police Aide	2	2	0	0	0	0
Police Employee Training Coordinator	0	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	18	22	22	22	23	23
Police Operations Support Supervisor	0	1	1	1	0	0
Police Records Clerk	1	0	0	0	0	0
Police Sergeant	3	3	4	4	5	5
Victim Advocate	1	0	0	0	0	0
Victim Services Coordinator	0	0	0	0	1	1
Victim Assistance Supervisor	1	1	1	1	0	0
<b>TOTAL</b>	<b>28</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

Significant Budget and Staffing Changes

In fiscal year 2003-04 the Victim Assistance Supervisor position was reclassified to Police Communication Manager and transferred to cost center 2060-Communications. One Community Support Coordinator position was reclassified to Victim Services Coordinator. One Police Officer position was transferred from cost center 2010-Administrative, one Police Sergeant position was transferred from cost center 2030-Field Operations and one Police Operations Support Supervisor was moved to cost center 2040-Criminal Investigations.

There are no significant budget and staffing changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2090
<b>DEPARTMENT:</b>	Police	<b>DIVISION:</b>	Neighborhood Services

*The Neighborhood Services Division is comprised of two units: Crime Prevention and Neighborhood Services. The Crime Prevention Unit strives to maximize citizen's crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs. The Neighborhood Services Team provides public information, enforcement and incentives for residents to comply with City zoning and nuisance code requirements. This team also engages in specialized activities such as graffiti removal/abatement and education, volunteer clean-up projects, and other activities as needed.*

### 2004-05 Performance Measurements

**Goal:**

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

**Objective:**

- ◆ Provide the community with at least 700 crime prevention programs annually. Programs shall include block watch meetings, business safety fairs and other crime prevention presentations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of crime prevention programs offered	1,104	860	600	850	700

**Goal:**

The Neighborhood Services unit will strive to improve the quality of life in the City of Chandler and will promote the public health, safety and general welfare of the City by protecting neighborhoods and property values from blight, decline and deterioration through the education and enforcement of the City's zoning, sign and neighborhood maintenance codes.

**Objectives:**

- ◆ Respond to citizen's complaints and conduct investigations in regards to violations of the City's zoning, sign and neighborhood maintenance codes.
- ◆ Maintain a minimum voluntary compliance ratio on all zoning violations utilizing education and community assistance.
- ◆ Maintain a maximum 24 business hours response time to graffiti complaints received for 90% of the cases.
- ◆ Maintain a maximum 24 business hours response time to maintenance and zoning complaints received for 90% of the cases.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of inspections	8,004	8,290	8,000	7,200	8,250
Voluntary compliance	99%	100%	95%	95%	95%
Graffiti complaint response within 24 business hours	83%	58%	90%	90%	90%
Maintenance/Zoning complaint response within 24 business hours	73%	73%	90%	75%	80%

➤ ➤ ➤ **NEIGHBORHOOD SERVICES – 2090** ➤ ➤ ➤

**Goal:**

The Neighborhood Services Unit will work in partnership with Mayor and Council, Neighborhood Advisory Committee, other City departments, citizens, various citizens groups and local businesses to promote existing and creating new Neighborhood Services Team programs and incentives.

**Objectives:**

- ◆ Conduct graffiti educational presentations throughout the City annually.
- ◆ Conduct 12 community clean-up projects annually.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of graffiti education presentations	25	15	26	30	30
Number of community clean-up projects	40	40	12	18	15

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Police

> > NEIGHBORHOOD SERVICES – 2090 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 1,606,981	\$ 1,134,143	\$ 1,152,143	\$ 1,126,584	\$ 1,158,861	2.87%
Professional/Contract	-	25,986	7,986	3,000	25,986	766.20%
Operating Supplies	24,602	18,535	21,882	20,391	18,535	(9.10%)
Repairs/Maintenance	419	1,400	900	500	1,400	180.00%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	912	1,525	1,525	1,200	1,525	27.08%
Machinery/Equipment	-	-	37,500	32,215	-	(100.00%)
<b>Total Cost Center-2090</b>	<b>\$ 1,633,414</b>	<b>\$ 1,181,589</b>	<b>\$ 1,221,936</b>	<b>\$ 1,183,890</b>	<b>\$ 1,206,307</b>	<b>1.89%</b>
<b>General Fund</b>					<b>\$ 1,206,007</b>	
<b>Grants-in-Aid</b>					<b>300</b>	
<b>Grand Total</b>					<b>\$ 1,206,307</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Maintenance Worker	1	0	0	0	0	0
Neighborhood Services Assistant	0	1	1	1	1	1
Neighborhood Services Specialist I	7	6	4	4	3	3
Neighborhood Services Specialist II	0	1	3	3	4	4
Neighborhood Services Supervisor	1	0	0	0	0	0
Park Ranger	7	7	0	0	0	0
Police Aide	2	0	0	0	0	0
Police Administrative Specialist	0	1	1	1	1	1
Police Lieutenant	1	1	0	0	0	0
Police Officer	11	11	5	5	5	5
Police Sergeant	3	4	2	2	2	2
<b>TOTAL</b>	<b>33</b>	<b>32</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

Significant Budget and Staffing Changes

In fiscal year 2003-04 one Neighborhood Services Specialist I was reclassified to Neighborhood Services Specialist II.

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets – Police

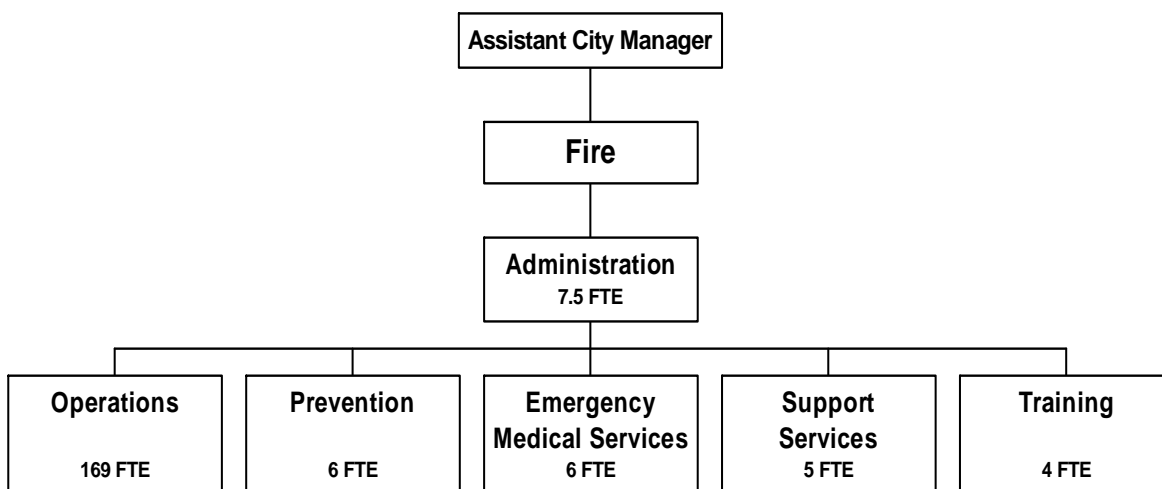
>>> POLICE CAPITAL – 2100 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Operating Supplies	\$ 53,513	\$ -	\$ 157,066	\$ 157,065	\$ -	(100.00%)
Communications/Transportation	203	-	-	-	-	N/A
Contingency/Reserve	-	1,302,446	-	-	6,912,886	N/A
Land/Improvements	1,702	845,495	845,495	845,495	-	(100.00%)
Building/Improvements	1,773,710	4,976,759	6,896,604	5,980,901	-	(100.00%)
Machinery/Equipment	1,206,112	789,503	1,263,364	986,643	-	(100.00%)
<b>Total Cost Center-2100</b>	<b>\$3,035,240</b>	<b>\$7,914,203</b>	<b>\$9,162,529</b>	<b>\$7,970,104</b>	<b>\$ 6,912,886</b>	<b>(13.26%)</b>
<b>General Fund</b>					<b>\$ 733,074</b>	
<b>Public Safety Bonds-Police</b>					<b>1,647,871</b>	
<b>Police Impact Fee</b>					<b>4,531,941</b>	
<b>Grand Total</b>					<b>\$ 6,912,886</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

## FIRE DEPARTMENT



The chart below is a three-year summary of Fire Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

### FIRE SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 2,239,048	\$ 5,332,309	\$ 5,228,606	\$ 6,929,157	25%
Emergency Medical Services	520,761	565,780	567,168	547,313	2%
Operations	10,986,863	11,911,057	11,594,999	13,263,958	48%
Prevention	405,775	473,026	461,060	465,560	2%
Capital	1,532,087	7,356,128	3,452,087	5,517,567	20%
Support Services	807,397	1,244,084	1,258,884	669,142	2%
Training	444,123	440,763	466,839	409,653	1%
<b>TOTAL FIRE</b>	<b>\$ 16,936,054</b>	<b>\$ 27,323,147</b>	<b>\$ 23,029,643</b>	<b>\$ 27,802,350</b>	<b>100%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 12,903,702	\$ 14,026,986	\$ 13,723,769	\$ 14,405,861	52%
Operating & Maintenance	2,500,264	5,940,033	5,853,787	7,878,922	28%
Capital - Major	1,532,087	7,356,128	3,452,087	5,517,567	20%
<b>TOTAL FIRE</b>	<b>\$ 16,936,054</b>	<b>\$ 27,323,147</b>	<b>\$ 23,029,643</b>	<b>\$ 27,802,350</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted	% of 2004-05 Total
Administration	5.50	5.50	6.50	7.50	4%
Emergency Medical Services	6.00	6.00	6.00	6.00	3%
Operations	155.00	155.00	154.00	169.00	86%
Prevention	6.00	6.00	6.00	6.00	3%
Support Services	5.00	5.00	5.00	5.00	3%
Training	4.00	4.00	4.00	4.00	2%
<b>TOTAL FIRE</b>	<b>181.50</b>	<b>181.50</b>	<b>181.50</b>	<b>197.50</b>	<b>100%</b>

### 2003-04 Fire Department Accomplishments

- Successfully completed our five-year accreditation process through the Commission on Fire Accreditation International.
- Opened Fire Station #8 at 711 W. Frye Road.
- Adopted an “Optional Residential Sprinkler System” ordinance.
- Installed the first “Firefighter Rescue Air System” in a multi-story building in the State.
- Established training Inter-Governmental Agreements with Gila River Indian Community and Sun Lakes Fire District.
- Completed design on the Fire Training Facility Expansion.
- Began design process for Fire Station #9 at Chandler Boulevard and Desert Breeze.
- Conducted entry level testing to establish a firefighter eligibility list.
- Received \$737,000 in grants for various programs.
- Graduated two Community Emergency Response Team classes bringing the total number of citizen volunteers to 410.
- Expanded training and response capabilities to include first response to terrorist incidents.
- Conducted a city-wide disaster exercise and activated the Emergency Operations Center.
- Upgraded all Self-Contained Breathing Apparatus with “air management safety displays.”
- Prepared and placed 15 new and replacement vehicles into service.
- Instituted an ambulance contract compliance program for supplies creating a cost savings for the Department.
- Developed a Media Line that news agencies can access to gain information.
- Provided 516 fire safety demonstrations and classes to 94,354 Chandler adults and children. Also distributed 66,383 informational items.
- Department members continued to be active in various community service programs.



<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2210
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Administration

*Fire Administration provides leadership and support for the Operations, Emergency Medical Services, Support Services, Training and Fire Prevention Divisions of the Fire Department. Administration also plans for the long-range fire safety needs of the City.*

### 2004-05 Performance Measurements

**Goal:**

Provide excellent customer services to all Chandler citizens.

**Objective:**

- ◆ Maintain a 90% or higher good to excellent rating on citizen surveys.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of citizens rating the Department as good to excellent	95.7%	95.15%	75%	93.4%	90%

**Goal:**

To arrive on the scene of all emergency calls in a timely manner.

**Objective:**

- ◆ Strive to obtain the City Response time goal of four minutes for 75% of all Fire Department emergency calls within Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of emergency calls responded in 4:00 minutes	47.41%	51.05%	55%	51.83%	55%

**Goal:**

To ensure the safety of Chandler citizens by reducing the occurrences of fires.

**Objectives:**

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Fires per 1,000 population	1.9	1.6	1.5	1.6	1.7

**Goal:**

Maintain a safe working environment for employees while they perform their duties at emergency scenes.

**Objectives:**

- ◆ Limit the numbers of firefighter injuries while providing emergency services.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Firefighter Injuries	8	0	5	5	5

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Fire

> > > FIRE ADMINISTRATION – 2210 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 473,869	\$ 487,721	\$ 590,668	\$ 571,802	\$ 673,038	17.70%
Professional/Contract	97,778	355,856	379,411	371,703	471,644	26.89%
Operating Supplies	327,858	228,379	357,818	360,128	247,223	(31.35%)
Repairs/Maintenance	450,536	121,353	233,848	239,476	84,478	(64.72%)
Communications/Transportation	59,907	37,147	75,049	75,049	36,707	(51.09%)
Insurance/Taxes	1,000	1,217	7,000	7,000	5,000	(28.57%)
Rents/Utilities	10,085	9,071	17,321	17,321	2,577	(85.12%)
Other Charges/Services	94,324	3,272	43,224	46,904	12,129	(74.14%)
Contingency/Reserve	-	323,045	437,906	427,078	257,500	(39.71%)
Machinery/Equipment	99,905	24,666	147,469	147,469	122,000	(17.27%)
Office Furniture/Equipment	-	2,201,132	2,206,132	2,195,451	4,093,348	86.45%
Capital Replacement	623,786	921,713	836,463	769,225	923,513	20.06%
<b>Total Cost Center-2210</b>	<b>\$ 2,239,048</b>	<b>\$ 4,714,572</b>	<b>\$ 5,332,309</b>	<b>\$ 5,228,606</b>	<b>\$ 6,929,157</b>	<b>32.52%</b>
<b>General Fund</b>					<b>\$ 2,831,009</b>	
<b>Grants-In-Aid</b>					<b>4,093,348</b>	
<b>Firemen's Pension Fund</b>					<b>4,800</b>	
<b>Grand Total</b>					<b>\$ 6,929,157</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	0	0	0	0
Administrative Support II	0	2	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Clerk II	2	0	0	0	0	0
Computer Support Assistant	1	1	0	0	0	0
Construction Project Coordinator	1	1	0	0	0	0
EMS Program Development Coordinator	1	1	0	0	0	0
EMS Specialist	1	1	0	0	0	0
Executive Secretary	1	0	0	0	0	0
Fire Battalion Chief	0	0	0	0	1	1
Fire Chief	1	1	1	1	1	1
Fire Citizen Advocacy Supervisor	0	0	0	0	0	1
Fire Mechanic	1	1	0	0	0	0
Information Support Specialist	0	0	1	1	1	1
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Secretary	1	0	0	0	0	0
Senior Executive Assistant	0	1	1	1	1	1
Senior Fire Mechanic	1	1	0	0	0	0
<b>TOTAL</b>	<b>12.5</b>	<b>12.5</b>	<b>5.5</b>	<b>5.5</b>	<b>6.5</b>	<b>7.5</b>

Significant Budget and Staffing Changes

One Fire Battalion Chief was transferred from cost center 2230-Operations in fiscal year 2003-04. In fiscal year 2004-05 there is a One-Time funding for \$257,500 (Contingency/Reserve) in matching funds and \$4,093,348 appropriated for grants including: 2004 Assistance to Firefighters Grant, Homeland Security Block (State & Federal grants), Phoenix Urban Area Security Initiative and Gila River Indian State Shared Revenue. One Fire Citizen Advocacy Supervisor was added in fiscal year 2004-05 with associated costs. One time fund of \$8,000 for 200 child car seats was added per Council recommendations.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2220
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Emergency Medical Services

*The EMS Division is dedicated to provide whatever support is necessary to allow the emergency medical personnel of the Chandler Fire Department the opportunity to provide the best treatment and service they can to the customers they serve.*

### 2004-05 Performance Measurements

**Goal:**

To provide to the citizens of Chandler State certified medical personnel.

**Objective:**

- Provide training and continuing education to all Fire Department medical personnel that meets or exceeds State of Arizona standards.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
State requirement of 30 hours of continuing education for Paramedics.	88 hours	78 hours	48 hours	52 hours	48 hours
State requirement of 20 hours of continuing education for Emergency Medical Technicians.	75 hours	84 hours	24 hours	36 hours	24 hours

**Goal:**

To ensure Fire Department medical personnel perform within an acceptable level of “standard of care.”

**Objective:**

- Provide a Medical Quality Assurance Program that conducts random reviews of paramedic documentation of Advance Life Support patients to ensure proper patient care and ALS procedures are being followed.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Review categories in the Sufficient to Exceptional Range	96%	94.6%	100%	94.5%	100%
Review categories below the Sufficient to Exceptional Range	4%	5.4%	0%	5.5%	0%

**Goal:**

To provide community outreach programs.

**Objective:**

- To work in conjunction with Chandler Regional Hospital to provide child immunization clinics at various locations and times throughout the City.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number immunizations performed.	10,182	10,869	17,000	8,714 <sup>(1)</sup>	9,000
Number of clinics	143	129	96	108	96
Number of children	5,516	5,364	3,991	4,672	4,000

\* 2003-04 Year End Estimate reflects “six months actual” and “six months estimated.”

<sup>(1)</sup> 2003-04 Year End Estimate is significantly smaller due to reduced number of clinics and type of immunizations necessary.

Department Budgets – Fire

>>> FIRE EMERGENCY MEDICAL SERVICES – 2220 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 338,977	\$ 426,200	\$ 433,016	\$ 434,404	\$ 445,576	2.57%
Professional/Contract	964	-	-	-	-	N/A
Operating Supplies	72,007	28,568	60,044	60,044	52,912	(11.88%)
Repairs/Maintenance	12,353	13,158	13,158	13,158	13,158	0.00%
Communications/Transportation	-	-	3,750	3,750	750	(80.00%)
Other Charges/Services	19,695	24,250	35,595	35,595	24,700	(30.61%)
Machinery/Equipment	76,765	140,877	20,217	20,217	10,217	(49.46%)
<b>Total Cost Center-2220</b>	<b>\$ 520,761</b>	<b>\$ 633,053</b>	<b>\$ 565,780</b>	<b>\$ 567,168</b>	<b>\$ 547,313</b>	<b>(3.50%)</b>
<b>General Fund</b>					<b>\$ 547,313</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Support II	0	0	1	1	1	1
EMS Program Development Coordinator	0	0	1	1	1	1
EMS Specialist	0	0	1	1	1	1
Fire Battalion Chief	0	0	1	1	1	1
Fire Captain	0	0	2	2	2	2
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Reductions shown represent the use of one-time funds that this cost center received in fiscal year 2003-04. Other line item reductions are a result of redistribution of funds needed in other cost centers to maintain service levels.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2230
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Operations

Operations provides fire, emergency medical, and hazardous material responses within the community. This is accomplished through the rapid deployment of equipment and trained personnel. Operations also provides enforcement of the Uniform Fire Code through a proactive maintenance inspection program.

### 2004-05 Performance Measurements

To arrive on the scene of all emergency calls in a timely manner.

**Objective:**

- ◆ Strive to obtain a 45-second acknowledgement time (from notification to en-route) for 75% of emergency calls.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Acknowledgement time of 45 seconds	47.41%	67.91%	75%	64.67%	75%

**Goal:**

To reduce the fire loss once the Fire Department has arrived on the scene of a structure fire incident.

**Objective:**

- ◆ To contain 75% of structure fires to the room or origin.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percent of structure fires contained to room of origin	65.33%	57.33%	75%	39.58%	80%

**Goal:**

To reduce the occurrence of fires in commercial buildings through an aggressive inspection program.

**Objective:**

- ◆ To have a proactive engine company inspection program of commercial occupancies.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Engine Company Inspections	3,019	2,048	1,800	1,224 <sup>(1)</sup>	1,285

**Goal:**

To provide both emergency services and fire safety educational services to the citizens of Chandler.

**Objective:**

- ◆ To respond to 911 emergency calls of all types.
- ◆ To provide public fire safety education and demonstrations upon request.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Emergency Incidents	13,696	13,743	14,000	14,244	14,956
Public Demonstrations Given	452	468	605	638	670

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> Decline is attributed to the Fire Prevention Bureau conducting the "follow-up" inspections for code violations.

**Department Budgets – Fire**

➤➤➤ **FIRE OPERATIONS – 2230** ➤➤➤

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 10,986,832	\$11,985,523	\$ 11,911,057	\$ 11,594,999	\$ 12,155,449	4.83%
Operating Supplies	31	-	-	-	-	N/A
Contingency/Reserve	-	-	-	-	1,108,509	N/A
<b>Total Cost Center-2230</b>	<b>\$ 10,986,863</b>	<b>\$11,985,523</b>	<b>\$ 11,911,057</b>	<b>\$ 11,594,999</b>	<b>\$ 13,263,958</b>	<b>14.39%</b>
<b>General Fund</b>					<b>\$ 12,795,599</b>	
<b>Grants-in-Aid</b>					<b>468,359</b>	
<b>Grand Total</b>					<b>13,263,958</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Assistant Fire Chief	1	1	2	2	2	2
Fire Battalion Chief	6	9	9	9	8	8
Fire Captain	33	36	36	36	36	36
Fire Engineer	27	30	30	30	30	30
Firefighter	75	81	78	78	78	78
<b>TOTAL</b>	<b>142</b>	<b>157</b>	<b>155</b>	<b>155</b>	<b>154</b>	<b>154</b>

**Significant Budget and Staffing Changes**

In fiscal year 2003-04 one Fire Battalion Chief was transferred to cost center 2210-Administration.

In fiscal year 2004-05 on-going and one-time funding is included in support of the Desert Breeze Fire Station #9 with \$468,359 grant appropriation for Staffing for Adequate Fire and Emergency Response (S.A.F.E.R. Act) Program.

Department Budgets – Fire

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2240
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Fire Prevention

*This cost center provides a proactive service to the community by enforcing the Uniform Fire Code and other City codes and ordinances that pertain to fire and life safety by conducting initial fire inspections for all new commercial occupancies. This cost center provides assistance to the Building and Plan Review Departments for Uniform Fire Code compliance and interpretations for all new construction. Plan reviews and inspections are performed on all facilities that store, use or handle hazardous materials. Public Fire Education is provided by this cost center to the citizens and residence of the community.*

**2004-05 Performance Measurements**

**Goal:**

To minimize casualties and losses of property from fire and hazardous materials.

**Objective:**

- ◆ Ensure all Hazardous Materials Management Plan facilities are inspected twice annually.
- ◆ Conduct plan reviews of all new commercial buildings.
- ◆ Provide various types of building and property inspections.
- ◆ Manage the New Business and Fire Self-Inspection Program.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Hazardous Material Management Plan Inspections	206	221	240	230	243
Plan Reviews	324	279	300	294	305
Follow-up – Engine Co. Inspections <sup>(1)</sup>	----	744	1,000	1,400	1,800
Other Inspections	819	1257	1,200	1,516	1,666
Self-inspections – Mailed out	1,300	1,434	1,500	1,500	1,650
Self Inspection – Compliance Check <sup>(2)</sup>	235	287	300	300	316

**Goal:**

To provide support to other departments or divisions and to provide answers to citizen inquiries.

**Objectives:**

- ◆ Provide “on-call” fire investigation service to Fire Operations.
- ◆ Respond to citizen requests related to the Fire Code.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Fire Investigations	50	86	50	55	60
Citizen/Staff Requests	736	923	1,000	1,086	1,194

**Goal:**

To provide Public Fire Education and Fire Safety Awareness to the citizens and residents of the community.

**Objectives:**

- ◆ Provide safety demonstrations and briefings at corporate businesses, schools and civic functions.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Public Fire Education Programs	451	559	550	560	575

\* 2003-04 Year End Estimate reflects “six months actual” and “six months estimated.”

(1) FPB conducts all Follow-up Inspections for Operations.

(2) Self Inspection – Compliance Checks are performed to verify 10% of deliverables/undeliverable of mail outs.

**Department Budgets – Fire**

**>>> FIRE PREVENTION - 2240 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 392,943	\$ 425,077	\$ 427,349	\$ 415,431	\$ 451,683	8.73%
Operating Supplies	12,832	37,677	39,677	39,758	12,677	(68.11%)
Communications/Transportation	-	-	3,750	3,750	750	(80.00%)
Other Charges/Services	-	-	2,250	2,121	450	(78.78%)
<b>Total Cost Center-2240</b>	<b>\$ 405,775</b>	<b>\$ 462,754</b>	<b>\$ 473,026</b>	<b>\$ 461,060</b>	<b>\$ 465,560</b>	<b>0.98%</b>
<b>General Fund</b>					<b>\$ 465,560</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Clerk II	1	0	0	0	0	0
Administrative Support II	0	1	1	1	1	1
Fire Marshall	1	1	1	1	1	1
Fire Prevention Specialist	2	2	2	2	2	2
Lead Fire Prevention Specialist	1	1	1	1	1	1
Public Education Officer	1	1	1	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

Reductions shown represent the use of one-time funds that this cost center received in fiscal year 2003-04. Other line item reductions are a result of redistribution of funds needed in other cost centers to maintain service levels.



Department Budgets – Fire

>>> FIRE CAPITAL – 2250 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Contingency/Reserve	\$ -	\$ 3,941,709	\$ -	\$ -	\$ 3,539,095	N/A
Land/Improvements	234,996	359,370	378,667	19,297	-	(100.00%)
Building/Improvements	1,289,874	3,637,457	6,522,461	3,432,790	1,978,472	(42.37%)
Machinery/Equipment	7,217	455,000	455,000	-	-	N/A
<b>Total Cost Center-2250</b>	<b>\$ 1,532,087</b>	<b>\$ 8,393,536</b>	<b>\$ 7,356,128</b>	<b>\$ 3,452,087</b>	<b>\$ 5,517,567</b>	<b>59.83%</b>
<b>General Fund</b>					<b>\$ 455,000</b>	
<b>Public Safety Bonds</b>					<b>2,653,547</b>	
<b>Fire Impact Fees</b>					<b>2,409,020</b>	
<b>Grand Total</b>					<b>\$ 5,517,567</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2260
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Support Services

**S**upport Services Division (SSD) has three main management responsibilities. Mechanical Maintenance, Self Contained Breathing Apparatus (SCBA) program and Logistics. Fire Maintenance provides repairs, fuel, and preventive maintenance and supervises outsourced repairs for emergency response vehicles and power equipment. The division also creates specifications for and prepares new vehicles for service as well as managing warranty issues. The Department's Chief Safety Officer is the Program Manager for the SCBA program. The program includes maintenance, inspections and training as specified in applicable regulations. SSD Logistics supports the construction, maintenance and supply for all FD facilities through the coordination of several City Divisions and contractors. It also supports the uniform/protective equipment programs and addresses all various needs and issues related to supplies and equipment.

### 2004-05 Performance Measurements

**Goal:**

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on duty crew downtime.

**Objective:**

- ◆ Maintain fully functional reserve fire apparatus for use as front line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Create periodic maintenance scheduled for power tools.

Measures	2001-02 Actual	2002-03 Actual	2002-03 Projected	2003-04 Year End Estimate*	2004-05 Projected
Ensure that a reserve unit is available for front line vehicle replacement.	N/A	N/A	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance.	N/A	N/A	90%	50%	50%
Create and implement scheduled power tool preventive maintenance.	N/A	N/A	N/A	30%	90%

**Goal:**

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

**Objective:**

- ◆ Provide repair, maintenance and upgrades for all SCBA apparatus and their components without on duty crew downtime.
- ◆ Perform an annual face piece test seal for all employees.
- ◆ Provide required training.

Measures	2001-02 Actual	2002-03 Actual	2002-03 Projected	2003-04 Year End Estimate*	2004-05 Projected
Complete inspections and periodic maintenance on time, no crew downtime.	N/A	N/A	100%	100%	100%
Perform annual face piece seal test.	N/A	N/A	100%	100%	100%
Perform required user training.	N/A	N/A	N/A	90%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> FIRE SUPPORT SERVICES – 2260 <<<

**Goal:**

Support the logistic needs of Fire Department facilities and personnel.

**Objective:**

- ◆ Deliver ordered station supplies within one week.
- ◆ Evaluate performance of service providers.
- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate*	2004-05 Projected
Provide a seven-day turnaround on ordered station supplies.	N/A	N/A	N/A	85%	90%
Self-initialized random follow up on 1/3 of all requests for service.	N/A	N/A	N/A	100%	100%
Maintain useable fuel supply in station bulk fuel tanks.	N/A	N/A	N/A	90%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Fire**

➤ ➤ ➤ **FIRE SUPPORT SERVICES – 2260** ➤ ➤ ➤

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 371,855	\$ 349,777	\$ 352,049	\$ 368,210	348,721	(5.29%)
Operating Supplies	309,502	384,615	388,359	399,689	310,585	(22.29%)
Repairs/Maintenance	125,952	214,298	296,242	291,574	5,132	(98.24%)
Communications/Transportation	-	-	1,350	1,350	750	(44.44%)
Rents/Utilities	-	6,204	6,204	-	1,204	N/A
Other Charges/Services	88	-	1,350	1,350	450	(66.67%)
Machinery/Equipment	-	190,530	190,530	188,711	1,100	(99.42%)
Office Furniture/Equipment	-	-	8,000	8,000	1,200	(85.00%)
<b>Total Cost Center-2260</b>	<b>\$ 807,397</b>	<b>\$ 1,145,424</b>	<b>\$ 1,244,084</b>	<b>\$ 1,258,884</b>	<b>\$ 669,142</b>	<b>(46.85%)</b>
<b>General Fund</b>					<b>\$ 669,142</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Specialist	0	0	1	1	1	1
Construction Project Coordinator	0	0	1	1	0	0
Fire Battalion Chief	0	0	1	1	1	1
Fire Mechanic	0	0	1	1	1	1
Fire Support Services Technician	0	0	0	0	1	1
Senior Fire Mechanic	0	0	1	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Significant Budget and Staffing Changes**

Construction Project Coordinator position was reclassified to Fire Support Services Technician. A funding reduction in Repairs/Maintenance and Machinery/Equipment reflects use of one-time funds in fiscal year 2003-04 for self-contained breathing apparatus, rescue and power equipment replacement and compressed air foam system for the apparatus.

<b>FUNCTION:</b>	Public Safety	<b>COST CENTER:</b>	2270
<b>DEPARTMENT:</b>	Fire	<b>DIVISION:</b>	Training

***T**rainning Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens we serve in as safe a manner as possible.*

### 2004-05 Performance Measurements

**Goal:**

To provide the training required to meet National Fire Protection Association (NFPA) standards, State Statutes, Federal mandates and local requirements.

**Objective:**

- ♦ To ensure that all firefighters are provided with the 144 hours of required training under the supervision of qualified trainers in a controlled environment.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of hours per firefighter	150	144	180	182	182
Number of firefighters	153	158	159	167	167
Total number of training hours	22,950	22,608	28,620	30,394	30,394

**Goal:**

To increase firefighter safety.

**Objective:**

- ♦ To provide flashover survival training to 100% of Chandler firefighters every two years.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number trained	N/A	157	4 new FF's	5 new FF's	179 <sup>(1)</sup>
% of Firefighters trained		100%	100%	100%	100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> Anticipating the hiring of 17 new personnel in 2004/05

**Department Budgets – Fire**

**>>> FIRE TRAINING – 2270 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 339,228	\$ 306,031	\$ 312,847	\$ 338,923	\$ 331,394	(2.22%)
Operating Supplies	3,578	-	-	-	-	N/A
Communications/Transportation	-	-	7,250	7,250	1,200	(83.45%)
Other Charges/Services	101,317	115,945	120,666	120,666	77,059	(36.14%)
<b>Total Cost Center-2270</b>	<b>\$ 444,123</b>	<b>\$ 421,976</b>	<b>\$ 440,763</b>	<b>\$ 466,839</b>	<b>\$ 409,653</b>	<b>(12.25%)</b>
<b>General Fund</b>					<b>\$ 409,653</b>	

**AUTHORIZED POSITIONS**

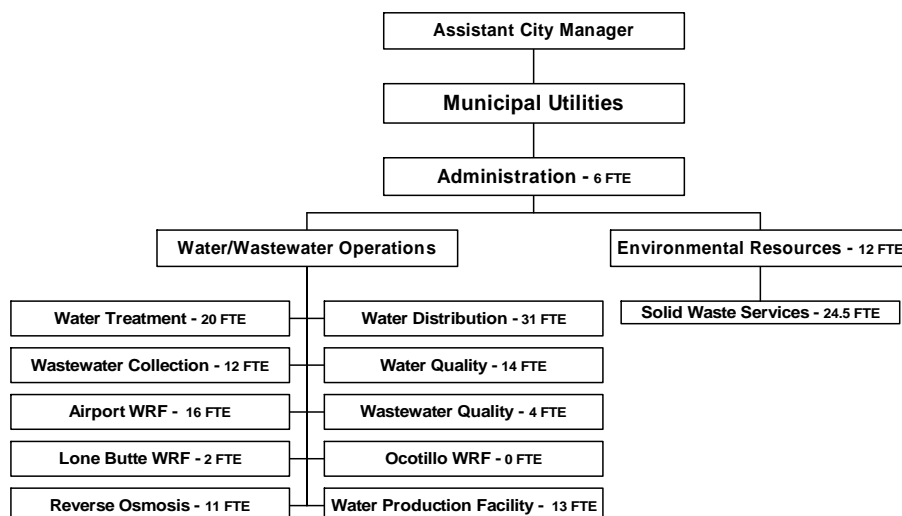
<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Support II	0	0	1	1	1	1
Fire Battalion Chief	0	0	1	1	1	1
Fire Captain	0	0	2	2	2	2
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

In fiscal year 2004-05 the reduction in budget is because of the new Intergovernmental Training Agreements with surrounding communities that has been instituted to assist with the purchase of consumable goods used during training exercises. Funds are no longer needed in this cost center and therefore reallocated to other cost centers.

Department Budgets – Municipal Utilities

MUNICIPAL UTILITIES DEPARTMENT



The chart below is a three-year summary of Municipal Utilities Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

MUNICIPAL UTILITIES SUMMARY

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Municipal Utilities Administration	508,263	519,384	506,739	589,896	0.3%
Solid Waste Services	2,388,590	8,469,650	8,328,069	11,188,541	5.7%
Solid Waste Capital	789,130	9,208,775	8,799,885	8,627,179	4.4%
Water Distribution	3,339,646	5,009,666	4,813,107	5,001,859	2.6%
Water Capital	17,604,788	64,161,543	32,347,872	105,473,548	54.1%
Water Treatment Plant	8,400,237	14,054,327	13,770,109	7,902,717	4.1%
Environmental Resources	1,144,265	1,903,922	1,903,343	1,746,549	0.9%
Water Quality	888,894	1,471,611	1,418,608	1,437,810	0.7%
Water Production Facilities	-	-	-	4,477,119	2.3%
Wastewater Collection	1,556,415	2,059,273	2,004,547	1,999,954	1.0%
Wastewater Capital	23,671,530	31,992,219	20,455,623	35,405,016	18.2%
Wastewater Reverse Osmosis	1,218,006	1,892,152	1,740,297	1,837,417	0.9%
Wastewater Treatment	914,109	1,582,988	1,437,999	1,325,593	0.7%
Wastewater Quality	471,323	699,904	691,388	535,054	0.3%
Airport Water Reclamation Facility	2,076,834	3,731,666	2,619,799	4,008,876	2.1%
Ocotillo Water Reclamation	-	2,729,938	2,729,938	3,298,472	1.7%
<b>TOTAL MUNICIPAL UTILITIES</b>	<b>64,972,030</b>	<b>149,487,018</b>	<b>103,567,323</b>	<b>194,855,600</b>	<b>100.0%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	8,842,031	10,527,373	10,078,365	10,992,814	6%
Operating & Maintenance	14,064,551	33,597,108	31,885,578	34,357,043	18%
Capital - Major	42,065,448	105,362,537	61,603,380	149,505,743	77%
<b>TOTAL MUNICIPAL UTILITIES</b>	<b>64,972,030</b>	<b>149,487,018</b>	<b>103,567,323</b>	<b>194,855,600</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted	% of 2004-05 Total
Administration	4.50	4.50	5.00	6.00	4%
Solid Waste Services	24.50	24.50	24.50	24.50	15%
Water Distribution	31.00	31.00	31.00	31.00	19%
Water Treatment Plant	39.00	36.00	35.00	20.00	12%
Environmental Resources	12.00	12.00	12.00	12.00	7%
Water Quality	12.75	12.75	12.75	14.00	8%
Water Production Facility	0.00	0.00	0.00	13.00	8%
Wastewater Collection	12.00	12.00	12.00	12.00	7%
Wastewater Reverse Osmosis	11.00	11.00	11.00	11.00	7%
Wastewater Treatment	2.00	2.00	2.00	2.00	1%
Wastewater Quality	5.25	5.25	5.25	4.00	2%
Airport Water Reclamation Facility	9.00	14.00	15.00	16.00	10%
<b>TOTAL MUNICIPAL UTILITIES</b>	<b>163.00</b>	<b>165.00</b>	<b>165.50</b>	<b>165.50</b>	<b>100%</b>

### 2003-04 Municipal Utilities Accomplishments

- Conducted two household hazardous waste collection events, collecting more than 69,578 pounds of household hazardous waste for recycling and proper disposal.
- Disposed 134,952 tons of waste into the landfill.
- Recycled more than 21,000 tons of material.
- Received full accreditation from the American Public Works Association (APWA) for compliance with 462 management practices established by APWA.
- Relocated administrative and water production staff to the new Administration and Water Production Facilities buildings located at the City Facilities Annex on McQueen Road. Completed the water and wastewater staff reorganization.
- Water Production supplied a total of 18.5 billion gallons of potable water to customers of which 11.5 billion gallons were supplied from surface waters and seven billion gallons were supplied from ground waters.
- Maintained staff's participation in the Granite Reef Underground Storage Project (GRUSP) program operated by Salt River Project (SRP). This project is used for both short-term storage of SRP water and long-term storage of Central Arizona Project (CAP) water.
- Passed compliance inspections by Maricopa County for all Water Production Facilities (remote well sites) and Water Treatment Plant.
- Completed 22,425 analytical analyses in the laboratories.
- Exercised over 15,000 service line and hydrant valves throughout the city.
- Performed maintenance on 7,590 hydrants and painted 2,000 citywide.
- Installed or replaced over 5,000 residential and commercial water meters.
- Performed industrial inspections on 118 permitted and potential industry sites.
- Recharged 2.2 billion gallons of reclaimed water into the aquifer, for which the City of Chandler receives drinking water credits.
- Reused 5.3 billion gallons of reclaimed water for irrigation purposes.
- Completed expansion of the Airport Water Reclamation Facility to increase treatment capacity from five to ten million gallons a day and produce A+ quality reclaimed water.
- Developed a Drought Management Plan and Drought Ordinance to guide the City during times of surface water shortages.
- Issued over 1,000 rebates to residents who installed or converted to low water use landscaping.
- Presented Water Conservation presentations to over 9,000 Chandler youth.
- Provided twenty-six Water Conservation Workshops free to Chandler residents.



Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3050
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Municipal Utilities Administration

**M**unicipal Utilities Administration is charged with providing management direction and support to the three divisions that comprise the Municipal Utilities Department. This is accomplished by working with City staff, elected officials and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

### 2004-05 Performance Measurements

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction and coordination of activities within the Environmental Resources, Water, Wastewater, and Solid Waste Divisions.

**Objective:**

- ♦ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens and Council informed of services, programs, and projects that affect them.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Requests from Citizens (CSR) (all Municipal Utilities Cost Centers)	259	276	300	300	300
Percent of CSR responded to within five days	95%	95%	95%	95%	95%

**Goal:**

Supply factual information, data, and recommendations on Municipal Utilities issues to the City Manager's office to assist in implementation of City Code requirements and Council policies.

**Objective:**

- ♦ Represent the City at various agency meetings and civic groups (i.e., Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community, Municipal Energy Alliance) and keep staff and Council informed on City, County, State, Tribal, and Federal projects that involve Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Represent City at agency meetings and civic groups	300	100	344 <sup>(1)</sup>	125	100

(1) The 2003-04 Year End Estimate has decreased due to management staff representing the department at various meetings.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Municipal Utilities**

➤➤➤ **MUNICIPAL UTILITIES ADMINISTRATION – 3050** ➤➤➤

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 437,112	\$ 410,492	\$ 454,245	\$ 453,689	\$ 528,606	16.51%
Professional/Contract	51,246	15,950	26,800	21,000	15,950	(24.05%)
Operating Supplies	9,185	13,850	13,887	15,850	17,650	11.36%
Repairs/Maintenance	42	800	800	500	800	60.00%
Communications/Transportation	1,607	10,860	10,860	5,200	11,860	128.08%
Rents/Utilities	94	1,030	1,397	1,000	1,030	3.00%
Other Charges/Services	7,777	11,395	11,395	9,500	14,000	47.37%
Capital Replacement	1,200	-	-	-	-	N/A
<b>Total Cost Center-3050</b>	<b>\$ 508,263</b>	<b>\$ 464,377</b>	<b>\$ 519,384</b>	<b>\$ 506,739</b>	<b>\$ 589,896</b>	<b>16.41%</b>
<b>Water Operating</b>					<b>\$ 589,896</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Assistant Municipal Utilities Director	0	1	1	1	1	1
Assistant Public Works Director/ Water/Wastewater	1	0	0	0	0	0
Construction Project Manager	1	1	0	0	0	0
Engineer II	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Municipal Utilities Director	0	1	1	1	1	1
Security Coordinator	0	0	0	0	0	1
Senior Engineer	0	1	0	0	0	0
Senior Executive Assistant	0	0	0.5	0.5	1	1
Senior Management Assistant	0	0	1	1	1	1
Utilities Administrator	1	0	0	0	0	0
Utilities Coordinator	1	1	0	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>4.5</b>	<b>4.5</b>	<b>5</b>	<b>6</b>

**Significant Budget and Staffing Changes**

During 2003-04, 0.5 FTE Senior Executive Assistant position transferred from cost center 3010-Public Works Administration.

One Security Coordinator position and associated expenses is transferred from cost center 3830-Water Treatment Plant in fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3700
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Solid Waste Services

*Solid Waste Services is responsible for providing the citizens of Chandler with the most economical, efficient, and environmentally acceptable refuse collection service and landfill disposal operation possible. This is accomplished through proactive refuse contract management, inspection services, and the continuous education of residential and commercial users.*

**2004-05 Performance Measurements**

**Goal:**

Provide the citizens of Chandler the most economical, safe, efficient, and satisfactory refuse service and landfill operation possible as well as providing the citizens of Chandler with new or improved programs for handling special waste as regulated by the Environmental Protection Agency (EPA) and the Arizona Department of Environmental Quality (ADEQ).

**Objectives:**

- ◆ Provide the best possible residential solid waste collection program and disposal.
- ◆ Encourage waste reduction, reuse, and recycling citywide.
- ◆ Strive to maintain a safe, well-maintained transfer facility and landfill.
- ◆ Monitor landfill contract, landfill development, and waste compaction to provide maximum landfill capacity.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Citizen telephone inquiries	61,673	77,765	72,000	58,500	60,000
Citizen requests for services	7,138	6,321	7,000	7,000	7,200
Missed pick-ups	1,344	1,152	1,000	2,500 <sup>(1)</sup>	1,000
Solid Waste tonnage for City of Chandler	110,496	125,159	132,147	136,346	148,617
Recycling tonnage	19,491	20,418	21,873	21,567	23,500

<sup>(1)</sup> Increase in misses due to issues the contractor was having with their new fleet of collection trucks.

**Goal:**

Maintain the lowest cost per ton of refuse and recycling handled, while providing the highest level of service possible.

**Objectives:**

- ◆ Look for innovative ways to conduct operations at the transfer facility and landfill in order to minimize costs per tonnage of materials handled through recycling and disposal.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Operational Cost/Ton handled	\$45.70	\$50.95	\$49.68	\$49.64	\$58.69 <sup>(2)</sup>

<sup>(2)</sup> Used Proposed Budget for FY 04-05 in the amount of \$10 million.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

› › › **SOLID WASTE SERVICES – 3700** ‹ ‹ ‹

**Goal:**

Achieve a high level of satisfaction for all services provided.

**Objectives:**

- ◆ Strive for a 50 percent excellence rating for Citywide refuse services and an 87 percent excellence rating for landfill/transfer station services.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Citywide refuse services:					
Excellent	47.5% <sup>(1)</sup>	51.1% <sup>(2)</sup>	50%	50.2% <sup>(3)</sup>	50%
Good	36.8% <sup>(1)</sup>	35.4% <sup>(2)</sup>	42%	35% <sup>(3)</sup>	42%
Satisfactory	9.8% <sup>(1)</sup>	9.7% <sup>(2)</sup>	5%	9.5% <sup>(3)</sup>	5%
Needs Improvement	6% <sup>(1)</sup>	3.9% <sup>(2)</sup>	3%	5.3% <sup>(3)</sup>	3%
Landfill user survey: (Survey results) <sup>(4)</sup>					
Excellent	85%	92%	98%	91%	98%
Good	13%	6%	2%	6%	2%
Average	2%	2%	0%	2%	0%
Needs Improvement	0%	0%	0%	1%	0%

<sup>(1)</sup> Average of Citywide survey results from August 2001 and February 2002

<sup>(2)</sup> Average of Citywide survey results from August 2002 and February 2003

<sup>(3)</sup> Average of last three Citywide survey results (Feb. 2002 - Feb. 2003) and August 2003 results

<sup>(4)</sup> This survey is for the residential transfer station and landfill scale operations (on-going survey)

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

➤ ➤ ➤ **SOLID WASTE SERVICES – 3700** ➤ ➤ ➤

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$1,242,834	\$1,343,167	\$1,347,784	\$1,237,822	\$ 1,392,114	12.46%
Professional/Contract	260,405	5,879,469	5,944,130	5,944,700	8,268,862	39.10%
Operating Supplies	602,145	738,465	801,547	818,377	867,484	6.00%
Repairs/Maintenance	66,315	86,530	92,309	92,309	176,540	91.25%
Communications/Transportation	51,404	82,729	83,461	83,038	80,319	(3.27%)
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	29,622	30,000	30,000	30,000	228,267	660.89%
Other Charges/Services	60,591	37,535	37,910	37,910	37,450	(1.21%)
Contingency/Reserve	-	48,596	48,596	-	-	N/A
Machinery/Equipment	485	-	-	-	-	N/A
Office Furniture/Equipment	(11,217)	-	-	-	-	N/A
Capital Replacement	86,006	83,163	83,163	83,163	136,755	64.44%
<b>Total Cost Center-3700</b>	<b>\$2,388,590</b>	<b>\$8,330,404</b>	<b>\$8,469,650</b>	<b>\$8,328,069</b>	<b>\$11,188,541</b>	<b>34.35%</b>
<b>Solid Waste Operating</b>					<b>\$10,547,241</b>	
<b>Solid Waste SDF</b>					<b>339,910</b>	
<b>Solid Waste Container Repl</b>					<b>301,390</b>	
<b>Grand Total</b>					<b>\$11,188,541</b>	

**AUTHORIZED POSITIONS**

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Customer Services Representative	4	4	4	4	4	4
Environmental Programs Education Coord.	0	0	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Public Works Service Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Recycling Specialist	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
Sr. Solid Waste Cust. Svcs. Field Specialist	2	0	0	0	0	0
Sr. Solid Waste Field Specialist	0	3	3	3	3	3
Solid Waste Cust. Svcs. Field Specialist I	2	0	0	0	0	0
Solid Waste Cust. Svcs. Field Specialist II	1	0	0	0	0	0
Solid Waste Cust. Svcs. Field Specialist III	9	0	0	0	0	0
Solid Waste Field Specialist I	0	2	2	2	2	2
Solid Waste Field Specialist II	0	1	2	2	2	2
Solid Waste Field Specialist III	0	9	8	8	8	8
Solid Waste Management Superintendent	0	1	1	1	0	0
Solid Waste/Recycling Superintendent	1	0	0	0	0	0
Solid Waste Services Specialist	1	1	1	1	1	1
Solid Waste Services Superintendent	0	0	0	0	1	1
<b>TOTAL</b>	<b>22.5</b>	<b>23.5</b>	<b>24.5</b>	<b>24.5</b>	<b>24.5</b>	<b>24.5</b>

**Significant Budget and Staffing Changes**

One Solid Waste Management Superintendent position renamed Solid Waste Services Superintendent in fiscal year 2003-04. Costs associated with the transfer station and landfill closure are included in fiscal year 2004-05.

Department Budgets – Municipal Utilities

>>> **SOLID WASTE CAPITAL – 3710** <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Contingency/Reserve	\$ -	\$ 3,527,963	\$ -	\$ -	\$ 8,557,879	N/A
Land/Improvements	482,033	5,926,300	8,372,481	8,042,255	-	(100.00%)
Building/Improvements	54,424	-	360,976	361,601	-	(100.00%)
Machinery/Equipment	252,673	67,000	475,318	396,029	69,300	(82.50%)
<b>Total Cost Center-3710</b>	<b>\$ 789,130</b>	<b>\$ 9,521,263</b>	<b>\$ 9,208,775</b>	<b>\$8,799,885</b>	<b>\$ 8,627,179</b>	<b>(1.96%)</b>
<b>Solid Waste Capital Impv't</b>					<b>\$ 8,413,596</b>	
<b>Solid Waste Operating</b>					<b>213,583</b>	
<b>Grand Total</b>					<b>\$ 8,627,179</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3800
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Water Distribution

*Water Distribution maintains over 1,000 miles of water mains, in excess of 9,800 fire hydrants, and more than 28,000 water valves. This cost center responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within the City limits. This division also ensures that fire hydrants, valves and water meters are properly installed and maintained.*

**2004-05 Performance Measurements**

**Goal:**

Provide Chandler residences, businesses and industries with an adequate and continuous supply of potable water.

**Objectives:**

- ◆ Perform preventative maintenance on all fire hydrants annually.
- ◆ Install new water meters for residential and commercial customers.
- ◆ Replace inoperative water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every two years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Fire hydrant preventative maintenance (inspection and repair)	7,639	11,132	10,000	9,600	10,000 <sup>(1)</sup>
Number of water meter installations	3,366	3,000	3,000	4,000	3,500
Number of water meter replacements	776	1,600	1,600	1,650	1,600
Number of valves maintained	16,642	18,762	16,000	17,600	18,000 <sup>(2)</sup>
Number of blue stakes performed <sup>(3)</sup>	33,760	30,000	33,000	36,000	35,000

<sup>(1)</sup> The number of fire hydrants inspected/repared will increase due to ongoing growth and expansion within the City during FY2004-05. As there are only 9,800 hydrants currently within our system, the number of hydrants identified under the actual in 2002-03 includes several fire hydrants receiving maintenance twice.

<sup>(2)</sup> The number of valves identified for maintenance includes fire hydrant valves.

<sup>(3)</sup> The number of blue stakes performed will vary depending upon the amount of construction during the year.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

>>> WATER DISTRIBUTION – 3800 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 1,532,931	\$ 1,868,489	\$1,868,489	\$1,751,109	\$1,960,696	11.97%
Professional/Contract	34,758	91,250	175,364	172,500	97,740	(43.34%)
Operating Supplies	318,753	642,730	680,118	614,090	669,260	8.98%
Repairs/Maintenance	10,319	111,115	32,855	33,300	29,640	(10.99%)
Communications/Transportation	14,321	21,870	31,114	30,770	20,600	(33.05%)
Insurance/Taxes	2,929	2,500	2,500	4,000	5,250	31.25%
Rents/Utilities	10,377	30,590	22,514	22,500	17,980	(20.09%)
Other Charges/Services	1,459,241	1,508,920	1,514,958	1,515,900	1,511,450	(0.29%)
Machinery/Equipment	(271,359)	18,000	15,000	10,000	15,000	50.00%
Water System Improvements	174,689	546,480	556,196	548,380	546,480	(0.35%)
Capital Replacement	52,687	110,558	110,558	110,558	127,763	15.56%
<b>Total Cost Center-3800</b>	<b>\$ 3,339,646</b>	<b>\$ 4,952,502</b>	<b>\$5,009,666</b>	<b>\$4,813,107</b>	<b>\$5,001,859</b>	<b>3.92%</b>
<b>Water Operating</b>					<b>\$5,001,859</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	0	0	0	0	1
Customer Service Representative	1	1	1	1	1	1
Engineering Technician	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	0
GIS Technician I	0	0	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Utility Field Services Coordinator	2	2	2	2	2	2
Utility Location Coordinator	3	3	3	3	3	3
Utility Systems Operator I	9	9	9	9	9	9
Utility Systems Operator II	6	6	6	6	6	6
Utility Systems Operator III	4	5	5	5	5	5
Water Distribution Superintendent	1	1	1	1	1	1
<b>TOTAL</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

Significant Budget and Staffing Changes

The Administrative Specialist position transferred from cost center 3850-Water Quality (0.75 FTE) and 3950-Wastewater Quality (0.25 FTE) and the Executive Assistant position transferred to cost center 3830-Water Treatment Plant in fiscal year 2004-05.

Increased operation and maintenance allocation (\$6,003) for capital improvement projects is also reflected in fiscal year 2004-05.



Department Budgets – Municipal Utilities

>>> WATER CAPITAL – 3820 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ 4,470,277	\$ 3,000,700	\$ 4,264,528	\$ 3,955,705	\$ 1,367,900	(65.42%)
Contingency/Reserve	-	29,241,746	-	-	47,380,658	N/A
Land/Improvements	-	-	751,332	-	-	N/A
Building/Improvements	343,673	-	2,183,490	2,086,035	1,053,100	(49.52%)
Water System Improvements	12,790,838	39,832,500	54,899,393	25,629,372	17,631,890	(31.20%)
Wastewater Sys Improvements	-	1,041,200	2,062,800	676,760	38,040,000	5520.90%
<b>Total Cost Center-3820</b>	<b>\$17,604,788</b>	<b>\$73,116,146</b>	<b>\$64,161,543</b>	<b>\$32,347,872</b>	<b>\$105,473,548</b>	<b>226.06%</b>
<b>Water Bonds-Capital Projects</b>					<b>\$ 7,040,080</b>	
<b>Water System Dev. Fees</b>					<b>61,820,986</b>	
<b>Water Resource Sys Dev.Fees</b>					<b>3,150,295</b>	
<b>Water Operating</b>					<b>33,462,187</b>	
<b>Grand Total</b>					<b>\$105,473,548</b>	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3830
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Water Treatment Plant

*Water Treatment Plant is responsible for providing Chandler residences, businesses and industries with a sufficient and continuous supply of potable water. This is accomplished through a water treatment process that employs coagulation, sedimentation and filtration to produce 45-million gallons of water per day at the surface water treatment plant. In addition, the system includes 29 wells and booster stations that are controlled by a state-of-the-art Supervisory and Data Acquisition system.*

**2004-05 Performance Measurements**

**Goal:**

Maintain overall regulatory compliance.

**Objectives:**

- ◆ Operate the surface water treatment plant, deep wells and booster stations to ensure regulatory compliance.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Compliance w/State, County and EPA requirements	Compliance	Compliance	Compliance	Compliance	Compliance

**Goal:**

Meet the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

**Objectives:**

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the City of Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Surface water deliveries in gallons (1,000,000)	15,672	12,927	18,835	12,001 <sup>(2)</sup>	10,700
Groundwater deliveries in gallons (1,000,000) <sup>(1)</sup>	2,381	6,660	1,202	8,157 <sup>(2)</sup>	9,000

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> 2001-02 and 2002-03 actual for groundwater delivery reflects Granite Reef Underground Storage Project (GRUSP) activities. Salt River Project (SRP) and Central Arizona Project (CAP) water is used to recharge the underground water aquifer. The stored water is then pumped into the Chandler distribution system using Annual Storage and Recovery wells. Since every gallon recovered was originally surface water, the State of Arizona designates this water to be surface water and it is deducted from the amount of groundwater pumped. The gallons of groundwater will increase later in the fiscal year as the demand for water increases above the amount that GRUSP can provide.

<sup>(2)</sup> 2003-04 year end estimate reflects higher groundwater numbers due to SRP surface water allocation reductions causing higher groundwater usage.

➤ ➤ ➤ WATER TREATMENT PLANT – 3830 ➤ ➤ ➤

**Goal:**

Operate and maintain all water facilities efficiently.

**Objectives:**

Minimize increases in water production costs.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Production cost per million gallons <sup>(1)</sup>	\$493	\$541	\$498	\$552	\$540

<sup>(1)</sup> The projected cost per million gallons is based upon the proposed 2003-04 budget divided by the forecast water demand. Any savings realized in 2003-04 would reduce this cost.

**Goal:**

The City of Chandler has developed the goal of not exceeding 0.1 Nephelometric Turbidity Unit (NTU) in the finished water. The City guideline is stricter than federal and state regulations of 0.5 NTU.

**Objectives:**

- ◆ Closely monitor and operate the plant to ensure the finished water NTU does not exceed 0.1 in more than 15 percent of the samples taken.

Measures <sup>(2)</sup>	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of finished water turbidity samples between 0.05 to 0.1 NTU.	93.0	94.0	95.0	95.0	94.0
Percentage of finished water turbidity samples between 0.1 to 0.15 NTU.	7.0	6.0	4.5	4.5	5.0
Percentage of finished water turbidity samples between 0.15 and 0.2 NTU.	0	0	.5	.5	1.0
Percentage of finished water turbidity samples between 0.2 and 0.3 NTU.	0	0	0	0	0
Percentage of finished water turbidity samples over 0.3 NTU.	0	0	0	0	0

<sup>(2)</sup> Measures reflect the percentage of the total samples taken annually.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

> > > WATER TREATMENT PLANT – 3830 < < <

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$2,112,841	\$ 2,300, 534	\$ 2,300,534	\$ 2,316,800	\$ 1,324,205	(42.84%)
Professional/Contract	2,928,123	4,263,554	5,535,145	5,373,100	3,851,769	(28.31%)
Operating Supplies	925,142	1,905,341	2,487,831	2,682,370	948,229	(64.65%)
Repairs/Maintenance	205,313	294,650	365,633	297,850	177,325	(40.46%)
Communications/Transportation	31,747	27,810	33,576	34,600	15,322	(55.72%)
Insurance/Taxes	500	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,832,325	1,669,370	2,182,866	2,405,500	1,062,075	(55.85%)
Other Charges/Services	50,332	90,945	95,451	83,600	36,242	(56.65%)
Contingency/Reserve	-	436,550	436,550	-	436,550	N/A
Machinery/Equipment	50,262	26,000	34,013	34,000	-	(100.00%)
Office Furniture/Equipment	3,659	33,650	40,500	40,500	-	(100.00%)
Water System Improvements	217,564	100,000	460,670	460,650	50,000	(89.15%)
Capital Replacement	42,429	80,558	80,558	40,139	-	(100.00%)
<b>Total Cost Center-3830</b>	<b>\$8,400,237</b>	<b>\$11,229,962</b>	<b>\$14,054,327</b>	<b>\$13,770,109</b>	<b>\$ 7,902,717</b>	<b>(42.61%)</b>
<b>Water Operating</b>					<b>\$ 7,902,717</b>	

**Department Budgets – Municipal Utilities**

⋄ ⋄ ⋄ **WATER TREATMENT PLANT – 3830** ⋄ ⋄ ⋄

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	2	2	2	1	1
Electrician	0	1	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Facility Electrician	3	0	0	0	0	0
Facility Equipment Mechanic	2	0	0	0	0	0
Instrumentation Technician	3	4	4	3	3	1
Laborer	2	2	2	2	2	1
Maintenance Worker	1	1	1	1	1	1
Operations Analyst I	1	0	0	0	0	0
Public Works Operations Analyst	0	1	0	0	0	0
Safety Analyst	1	1	1	1	0	0
Secretary	2	0	0	0	0	0
Security Coordinator	0	0	0	0	1	0
Senior Equipment Mechanic	0	2	2	2	2	2
Utilities Electrician	0	3	4	3	3	1
Utilities Systems Analyst	0	0	1	1	1	0
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	5	5	5	5	5
Water Plant Operator III	1	1	1	1	1	1
Water Systems Maintenance Superintendent	0	1	1	1	1	0
Water Systems Maintenance Supervisor	1	0	0	0	0	0
Water Systems Operations Superintendent	0	1	1	1	1	1
Water Systems Operations Supervisor	1	0	0	0	0	0
Water/Wastewater Manager	1	1	1	1	1	0
Well Maintenance Technician	6	7	7	6	6	0
<b>TOTAL</b>	<b>36</b>	<b>39</b>	<b>39</b>	<b>36</b>	<b>35</b>	<b>20</b>

**Significant Budget and Staffing Changes**

One Administrative Specialist transferred to cost center 3960 – Airport Water Reclamation Facility in fiscal year 2003-04. One Safety Analyst reclassified to Security Coordinator in fiscal year 2003-04.

Two Instrument Technicians, one Laborer, two Utilities Electricians, one Water Systems Maintenance Superintendent, and six Well Maintenance Technicians transferred to new cost center 3860 – Water Production Facilities in 2004-05. One Executive Assistant, one Water/Wastewater Manager and one Utilities Systems Analyst transferred to cost center 3960 – Airport Water Reclamation Facility in 2004-05. One Security Coordinator transferred to cost center 3050 – Municipal Utilities Administration in 2004-05. One Executive Assistant transferred from cost center 3800 – Water Distribution in fiscal year 2004-05.

Over \$4 million in personnel and operating funds was transferred to new cost center 3860 - Water Production Facilities effective July 1, 2004.

Increased operation and maintenance allocation (\$50,000) for capital improvement projects is also reflected in fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3840
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Environmental Resources

*Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring and managing Chandler's water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects and workshops. This cost center is also responsible for following the status of new federal and state laws, rules and regulations pertaining to the Clean Water Act and the Safe Drinking Water Act and reviewing and tracking all Municipal Utilities Department plans and projects.*

**2004-05 Performance Measurements**

**Goal:**

Comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

**Objective:**

- ♦ Accumulate long-term storage credits to meet potable water supply needs during droughts to stay in compliance with the State's Assured Water Supply rules.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Secure long-term storage credits. Measured in acre-feet (AF)	4,910 AF	7,000 AF	7,500 AF	7,500 AF	11,000 AF

**Goal:**

To comply with the State's Groundwater Management Act Assured Water Supply rules and acquire renewable water resources to support future growth and development.

**Objective:**

- ♦ Acquire additional renewable water supplies through long-term storage credits, leases, exchanges, Indian water right settlements or purchases from willing sellers.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Recharge water (direct or in-lieu) and acquire long-term storage credits to support Chandler future Assured Water Supply applications. Measured in acre-feet (AF)	9,830 AF	13,110 AF	9,800 AF	11,800 AF	9,200 AF

**Goal:**

To protect and maintain Chandler's existing Salt, Verde, and Colorado River water supplies, reclaimed water supplies and groundwater supply and stay in compliance with the City's Assured Water Supply designation.

**Objective:**

- ♦ Participate in the Gila River Adjudication, Indian water rights settlements and federal and state agency meetings.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Attend and participate in meetings	55	110	70	120	90

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

**Goal:**

Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

**Objective:**

- ◆ Educate Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage through xeriscape landscaping and installation of automatic irrigation controllers.
- ◆ Administer water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, commercial, industrial, and turf facilities to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Water conservation workshops	29	26	26	26	26
Presentations to schools	55	35	50	56	50
Distribute residential water conservation packets	2,340	3,210	2,500	3,600	3,900
Issuance of rebates	1,060	1,180	1,200	1,250	1,300
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992 <sup>(1)</sup>	338	40	200	70	80
Investigate utility billing referrals	85	200	100	180	220
Implement Conservation Programs mandated by Arizona Department of Water Resources	12	12	12	12	12

<sup>(1)</sup> Issuance of retrofit kits for homes and apartment complexes built prior to 1982 is leveling off.

**Goal:** To ensure Chandler's position is represented to federal and state environmental regulatory agencies during the rule making process.

**Objective:** Review, comment, and determine the cost impact of proposed new rules, laws and regulations issued under the Clean Water Act, Safe Drinking Water Act or state regulations.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Write position papers outlining Chandler's concerns regarding proposed new environmental laws, rules and regulations <sup>(2)</sup>	11	10	5	11	10

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(2)</sup> Number of position papers vary based on EPA regulatory schedule.

Department Budgets – Municipal Utilities

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

**Goal:** To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agency.

**Objective:** To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Prepare a written summary of a new law, rule, regulation promulgated by a State or Federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	17	8	8	13	8

**Goal:** To ensure municipal utility projects are completed in the most efficient and cost effective manner.

**Objective:** Involve operational staff in Capital Improvement Program (CIP) and development plan review and track projects through completion.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Review and track Capital Improvement Program and Development plans for Water, Wastewater, Reclaimed Water and Solid Waste projects to ensure projects meet operational needs.	N/A	N/A	N/A	N/A	150

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

N/A = New measure in 2004-05.



**Department Budgets – Municipal Utilities**

» » » **ENVIRONMENTAL RESOURCES - 3840** « « «

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 683,782	\$ 908,834	\$ 908,834	\$ 941,182	\$ 986,409	4.81%
Professional/Contract	117,301	303,570	465,482	450,297	359,230	(20.22%)
Operating Supplies	68,534	166,070	157,706	151,631	65,350	(56.90%)
Repairs/Maintenance	436	7,390	7,390	3,250	7,390	127.38%
Communications/Transportation	29,301	88,420	79,170	76,060	50,080	(34.16%)
Rents/Utilities	160	15,280	10,886	10,870	15,200	39.83%
Other Charges/Services	240,638	257,430	255,630	251,230	258,380	2.85%
Office Furniture/Equipment	-	-	12,514	12,513	-	(100.00%)
Capital Replacement	4,113	4,510	6,310	6,310	4,510	(28.53%)
<b>Total Cost Center-3840</b>	<b>\$1,144,265</b>	<b>\$ 1,751,504</b>	<b>\$ 1,903,922</b>	<b>\$ 1,903,343</b>	<b>\$ 1,746,549</b>	<b>(8.24%)</b>
<b>Water Operating</b>					<b>\$ 1,746,549</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	1	1	1	1	1
Assistant Municipal Utilities Director for Environmental Resources	0	1	1	1	1	1
Assistant Public Works Director for Regional Water Resources	1	0	0	0	0	0
Construction Project Manager	0	0	1	1	1	1
Engineer II	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Senior Engineer	0	1	2	2	2	2
Secretary	1	0	0	0	0	0
Utilities Coordinator	0	0	1	1	1	1
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Advisor	1	1	1	1	1	1
Water Quality Specialist	0	1	1	1	1	1
Water Resources Manager	0	0	1	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Significant Budget and Staffing Changes**

Increased operation and maintenance allocation (\$55,000) for legal fees is reflected in fiscal year 2004-05. Increased Repairs/Maintenance and Rents/Utilities allocation in fiscal year 2004-05 to reflect a full year's occupancy in the new Municipal Utilities Department building.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3850
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Water Quality

**W**ater Quality is responsible for ensuring that the City water supply meets the compliance standards set by the federal and state government. This is accomplished through a program of sampling, laboratory testing, reporting, and record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

### 2004-05 Performance Measurements

**Goal:**

Ensure water quality and regulatory compliance with federal, state, county and local regulations through sample collection, laboratory testing, and backflow prevention.

**Objectives:**

- ◆ Control taste and odor in treatment plant source water by recommending canal treatment based on flavor panel analysis results, methylisoborneol/geosmin levels, and algae cell counts.
- ◆ Conduct a flushing and sampling program annually on 100 percent of all dead end mains to eliminate taste and odors in the distribution system.
- ◆ Conduct sampling and analysis of bacteriological activity in the City's drinking water.
- ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- ◆ Conduct a proactive backflow prevention testing program.
- ◆ Perform sampling of new mains to eliminate contamination of existing mains.
- ◆ Install and relocate hydrant meters for construction water.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Flavor panel ability to accurately detect standards and recommend Salt River Project corrective action to taste and odor events	100%	100%	100%	100%	100%
Number of water samples taken at dead end mains to eliminate taste and odors	2,069	2,500	0	0 <sup>(1)</sup>	0 <sup>(1)</sup>
Number of bacteriological tests	2,866	3,200	2,800	3,570	3,100
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Number of backflow assemblies tracked	3,849	3,750	4,110	4,500	5,000
Perform sampling on all new water mains	100%	100%	100%	100%	100%
Number of hydrant meters installed and relocated <sup>(2)</sup>	747	700	850	400	300

<sup>(1)</sup> 2003-04 Year End Estimate and 2004-05 Projected; flushing dead end mains temporarily suspended due to drought conditions.

<sup>(2)</sup> The number of hydrant meter installations and relocations will vary depending upon the amount of construction during the year.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

»»» WATER QUALITY - 3850 «««

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 561,088	\$ 773,865	\$ 773,865	\$ 766,662	\$ 921,149	20.15%
Professional/Contract	170,062	314,690	460,414	450,100	314,690	(30.08%)
Operating Supplies	90,961	101,700	141,427	119,230	117,040	(1.84%)
Repairs/Maintenance	9,917	7,300	7,300	7,291	7,350	0.81%
Communications/Transportation	9,794	14,480	28,458	17,720	29,730	67.78%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	6,679	15,240	15,767	14,000	14,160	1.14%
Other Charges/Services	8,023	15,380	18,605	18,340	15,910	(13.25%)
Water System Improvements	10,704	11,520	12,510	12,000	8,870	(26.08%)
Capital Replacement	21,666	12,765	12,765	12,765	8,411	(34.11%)
<b>Total Cost Center-3850</b>	<b>\$ 888,894</b>	<b>\$ 1,267,440</b>	<b>\$ 1,471,611</b>	<b>\$ 1,418,608</b>	<b>\$ 1,437,810</b>	<b>1.35%</b>
<b>Water Operating</b>					<b>\$ 1,437,810</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	0.75	0.75	0.75	0.75	0
Administrative Support II	0	1	1	1	1	1
Chemist	1	1	1	1	1	1
Laboratory Technician	2	2	2	2	2	3
Secretary	0.75	0	0	0	0	0
Senior Chemist	1	1	1	1	1	1
Water Operations Compliance Specialist	0	0	0	0	0	1
Water Quality and Distribution Manager	1	1	1	1	1	1
Water Quality Specialist	1	0	0	0	0	0
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	4	4	4	4	4
Water Quality Superintendent	0	0	1	1	1	1
<b>TOTAL</b>	<b>11.75</b>	<b>11.75</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>14</b>

Significant Budget and Staffing Changes

One Water Operations Compliance Specialist position transferred from cost center 3950 – Wastewater Quality and one Laboratory Technician transferred from cost center 3960 – Airport Water Reclamation Facility in fiscal year 2004-05. One 0.75 FTE Administrative Specialist position transferred to cost center 3800 – Water Distribution in fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3860
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Water Production Facilities

*Water Production Facilities is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consists of 22 wells and 21 booster stations with reservoirs that are controlled by a state-of-the-art Supervisory and Data Acquisition system.*

**2004-05 Performance Measurements**

**Goal:**

Maintain overall regulatory compliance.

**Objectives:**

- ◆ Operate the deep wells and booster stations to insure regulatory compliance.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Compliance w/State, County and EPA requirements	Compliance	Compliance	Compliance	Compliance	Compliance

**Goal:**

Assist in meeting the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

**Objectives:**

- ◆ Produce needed well water and have water storage for use throughout the City of Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Well water deliveries in gallons (1,000,000)	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	7,627	7,958	9,000

<sup>(1)</sup> The Water Production Facilities Cost Center was created effective fiscal year 2004-05 and previously combined with Water Treatment Plant Cost Center 3830.

**Goal:**

Operate and maintain all water facilities efficiently.

**Objectives:**

Minimize increases in water production costs.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Production cost per million gallons	N/A	N/A	\$498 <sup>(2)</sup>	\$552	\$569 <sup>(3)</sup>

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(2)</sup> The projected cost per million gallons is based upon the proposed 2003-04 budget divided by the forecast water demand. Any savings realized in 2003-04 would reduce this cost.

<sup>(3)</sup> Increased cost for fiscal year 2004-05 projected figures are due to arsenic remediation.

➤ ➤ ➤ **WATER PRODUCTION FACILITIES - 3860** ➤ ➤ ➤

**Goal:**

Operate and maintain all Water Production Facilities equipment efficiently.

**Objectives:**

- ◆ Maintain the operational status of the Water Production Facilities and related equipment at 93% efficiency.

<b>Measures</b>	<b>2001-02 Actual</b>	<b>2002-03 Actual</b>	<b>2003-04 Projected</b>	<b>2003-04 Year End Estimate *</b>	<b>2004-05 Projected</b>
Instrumentation equipment maintained at 93% or better efficiency	N/A	N/A	N/A	95%	95%
Electrical equipment maintained at 93% or better efficiency	N/A	N/A	N/A	95%	95%
Mechanical equipment maintained at 93% or better efficiency	N/A	N/A	N/A	95%	95%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

N/A – New measure for 2003-04.

Department Budgets – Municipal Utilities

WATER PRODUCTION FACILITIES - 3860

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 772,609	N/A
Professional/Contract	-	-	-	-	1,763,877	N/A
Operating Supplies	-	-	-	-	478,946	N/A
Repairs/Maintenance	-	-	-	-	188,904	N/A
Communications/Transportation	-	-	-	-	11,848	N/A
Insurance/Taxes	-	-	-	-	1,000	N/A
Rents/Utilities	-	-	-	-	1,084,336	N/A
Other Charges/Services	-	-	-	-	43,153	N/A
Water System Improvements	-	-	-	-	50,000	N/A
Capital Replacement	-	-	-	-	82,446	N/A
<b>Total Cost Center-3850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,477,119</b>	<b>N/A</b>
<b>Water Operating</b>					<b>\$ 4,477,119</b>	

AUTHORIZED POSITION

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	0	0	0	0	1
Instrumentation Technician	0	0	0	0	0	2
Laborer	0	0	0	0	0	1
Utilities Electrician	0	0	0	0	0	2
Water Systems Maintenance Superintendent	0	0	0	0	0	1
Well Maintenance Technician	0	0	0	0	0	6
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>

Significant Budget and Staffing Changes

Water Production Facilities is a new cost center for fiscal year 2004-05. The proposed budget reflects the transfer of over \$4 million in personnel and operating funds from cost center 3830 - Water Treatment Plant.

Increased operation and maintenance allocation (\$902,506) for several capital improvement projects (Arsenic Remediation - \$840,000 and Well Construction - \$62,506) is also reflected in fiscal year 2004-05.

Two Instrument Technicians, one Laborer, two Utilities Electricians, one Water Systems Maintenance Superintendent, and six Well Maintenance Technicians transferred from cost center 3830 – Water Treatment Plant and one Administrative Specialist transferred from cost center 3960 – Airport Water Reclamation Facility in 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3900
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Wastewater Collection

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2004-05 Performance Measurements

**Goal:**

Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

**Objectives:**

- ◆ Maintain sewer lines so as to limit sewer odor and blockages through the use of the Vactor and Jetter programs.
- ◆ Reduce roach complaints through a preventative Insecticide Painting Program and to respond promptly when complaints are received.
- ◆ Respond and repair City owned broken service lines in a timely manner and to the customers' satisfaction.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of odor complaints received annually	52	51	75	70	65
Number of blockages originating in City sewer mains	47	22	30	24	24 <sup>(1)</sup>
Number of roach complaints received	524	505	500	500	475 <sup>(2)</sup>
Percentage of roach complaints responded to within 24 hours	91% <sup>(3)</sup>	91.5% <sup>(3)</sup>	96% <sup>(3)</sup>	95% <sup>(3)</sup>	97% <sup>(3)</sup>
Number of sewer service repairs with City responsibility	34 <sup>(4)</sup>	33 <sup>(4)</sup>	35 <sup>(4)</sup>	30 <sup>(4)</sup>	30 <sup>(4)</sup>
Percentage of City owned service repairs completed within 48 hours	82%	85%	90%	87%	90%
Number of sewer line miles cleaned under the Vactor and Jetter programs	86	93.5	200	192 <sup>(5)</sup>	200

<sup>(1)</sup> Decrease in stoppages is due to the preventative maintenance performed by routinely cleaning City sewer mains.

<sup>(2)</sup> New regulations from the Arizona Pest Control Commission prohibit applying boric acid dust without special licensing, therefore; the City is no longer able to provide manhole dusting to citizens on demand. However, the City has enhanced the Insecticide Painting Program and as complaint calls are received for roach control, the caller will be informed of the change in this service. Staff predicts this will dramatically reduce the number of complaint calls and each complaint will be handled immediately.

<sup>(3)</sup> Calls not responded within the time limitation set, were due to weekend plus holiday time off when crews were not at work.

<sup>(4)</sup> A City Ordinance expanded the City's level of responsibility for sewer line repairs to include the lateral line from the main tap to the right-of-way.

<sup>(5)</sup> Cleaning projections not met due to optimistic expectations regarding time required for cleaning miles of sewer main, major repairs on sewer mains, lift stations, and the jet rodder.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

WASTEWATER COLLECTION – 3900

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 661,834	\$ 707,493	\$ 722,340	\$ 676,640	\$ 736,610	8.86%
Professional/Contract	494,320	695,113	779,463	779,000	744,691	(4.40%)
Operating Supplies	129,489	307,017	317,621	357,120	310,435	(13.07%)
Repairs/Maintenance	6,449	20,230	20,230	20,230	22,380	10.63%
Communications/Transportation	5,243	12,200	13,959	13,900	12,715	(8.53%)
Insurance/Taxes	1,175	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	73,284	80,350	83,199	83,100	88,620	6.64%
Other Charges/Services	77,642	23,649	27,586	27,570	23,989	(12.99%)
Contingency/Reserve	-	10,000	10,000	-	10,000	N/A
Machinery/Equipment	29,223	6,950	42,970	6,900	6,950	0.72%
Water System Improvements	1,996	-	-	-	-	N/A
Wastewater System Improvements	6,941	15,000	15,000	15,000	15,000	0.00%
Capital Replacement	68,819	23,587	25,405	23,587	27,064	14.74%
<b>Total Cost Center-3900</b>	<b>\$1,556,415</b>	<b>\$1,903,089</b>	<b>\$2,059,273</b>	<b>\$2,004,547</b>	<b>\$1,999,954</b>	<b>(0.23%)</b>
<b>Wastewater Operating</b>					<b>\$1,999,954</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
Utility Field Services Coordinator	1	1	0	0	0	0
Utility Systems Operator I	4	4	4	4	4	4
Utility Systems Operator II	2	2	2	2	2	2
Utility Systems Operator III	3	3	3	3	3	3
Wastewater Collections Superintendent	1	1	1	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.



Department Budgets – Municipal Utilities

WASTEWATER CAPITAL – 3910

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ 148,388	\$ -	\$ 163,965	\$ 162,630	\$ 660,000	305.83%
Contingency/Reserve	-	28,633,100	-	-	19,470,116	N/A
Building/Improvements	41,470	-	458,863	458,863	-	(100.00%)
Machinery/Equipment	83	-	-	-	-	N/A
Street Improvements	57,156	-	-	-	-	N/A
Wastewater System Improvements	23,424,433	13,053,310	31,369,391	19,834,130	15,274,900	(22.99%)
<b>Total Cost Center-3910</b>	<b>\$23,671,530</b>	<b>\$41,686,410</b>	<b>\$31,992,219</b>	<b>\$20,455,623</b>	<b>\$ 35,405,016</b>	<b>73.08%</b>
Reclaimed Water Sys. Dev.					16,620,872	
W.W. Effluent Reuse Bonds					96,156	
W.W. Bonds Capital Proj.					1,966,042	
W.W. System Dev. Fees					3,912,769	
W.W. Operating					12,809,177	
<b>Grand Total</b>					<b>\$ 35,405,016</b>	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3930
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Wastewater Reverse Osmosis

*The Reverse Osmosis Facility provides the City of Chandler with a renewable resource by treating wastewater from the Intel computer chip manufacturing FAB 12 and 22. This state-of-the-art facility uses reverse osmosis to treat the 1.25-million gallon per day wastewater stream produced by the FABs. The wastewater is purified before it is introduced into the aquifer through direct well injection.*

**2004-05 Performance Measurements**

**Goal:**

Treat the industrial wastewater discharge from Intel to a drinking water level that can be recharged back into the aquifer as a renewable source.

**Objectives:**

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit.
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover 75 percent of the industrial stream from groundwater recharge.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Compliance with the Aquifer Protection Permit	Compliance	Compliance	Compliance	Compliance	Compliance
Recovery cost per thousand gallons	3.50	3.50	3.50	3.40	3.50
Number of water quality tests performed	676	598 <sup>(1)</sup>	598	598	598
Recharge of industrial stream (million gallons)	360	370	N/A	330	300 <sup>(2)</sup>
Percent of industrial waste recovered and injected into the aquifer	83	80	80	75	75

<sup>(1)</sup> Reflects the expiration of the Reuse Permit to discharge to the RWCD canal. Water quality tests for this permit are no longer required.

<sup>(2)</sup> Intel is retrofitting FAB 12 with new technology tools and their flows will be lower during the change over. Initial planning does not have a timeline yet.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

>>> WASTEWATER REVERSE OSMOSIS - 3930 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 686,019	\$ 788,504	\$ 788,504	\$ 758,530	\$ 821,371	8.28%
Professional/Contract	52,971	130,320	183,208	173,000	191,550	10.72%
Operating Supplies	267,732	509,460	559,395	515,080	509,480	(1.09%)
Repairs/Maintenance	4,340	18,460	18,460	18,400	18,460	0.33%
Communications/Transportation	6,353	7,650	8,482	6,950	7,250	4.32%
Insurance/Taxes	-	250	250	-	250	N/A
Rents/Utilities	164,900	297,550	297,892	232,890	247,550	6.29%
Other Charges/Services	21,140	23,665	23,665	23,160	23,665	2.18%
Machinery/Equipment	10,474	5,400	8,219	8,210	5,400	(34.23%)
Capital Replacement	4,077	4,077	4,077	4,077	12,441	205.15%
<b>Total Cost Center-3930</b>	<b>\$1,218,006</b>	<b>\$1,785,336</b>	<b>\$1,892,152</b>	<b>\$ 1,740,297</b>	<b>\$1,837,417</b>	<b>5.58%</b>
<b>WW Industrial Process Treatment</b>					<b>\$1,837,417</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	1	1
Facility Electrician	1	0	0	0	0	0
Instrumentation Technician	1	1	1	1	1	1
Facility Equipment Mechanic	1	0	0	0	0	0
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	5	5	5
Reverse Osmosis Water Plant Operator III	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
Senior Equipment Mechanic	0	1	1	1	1	1
Utilities Electrician	0	1	1	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3940
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Wastewater Treatment

*Wastewater Treatment is responsible for treating domestic and industrial wastewater for reclamation at the Lone Butte facility.*

**2004-05 Performance Measurements**

**Goal:**

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Facility.

**Objectives:**

- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ To keep treatment costs per 1 MG flow to a minimum.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Treatment cost per 1 MG	\$492	\$478 <sup>(1)</sup>	\$600	\$574 <sup>(2)</sup>	\$580
Percent compliance with GRIC lease agreement	89%	89.4%	97%	90%	92%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

<sup>(1)</sup> Decreased costs reflect expenditures rather than adopted budget.

<sup>(2)</sup> Increased cost to reflect reduced flow and increase in electrical rates and chemical costs.

Department Budgets – Municipal Utilities

>>> WASTEWATER TREATMENT – 3940 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 138,476	\$ 165,401	\$ 165,401	\$ 152,180	\$ 170,021	11.72%
Professional/Contract	109,284	119,240	187,087	200,420	144,640	(27.83%)
Operating Supplies	323,690	508,290	529,585	510,590	461,923	(9.53%)
Repairs/Maintenance	7,379	13,050	13,597	25,850	25,550	(1.16%)
Communications/Transportation	2,595	5,610	6,236	4,500	4,720	4.89%
Insurance/Taxes	-	250	250	500	250	(50.00%)
Rents/Utilities	311,020	495,800	658,553	532,100	495,700	(6.84%)
Other Charges/Services	5,400	7,320	7,420	7,400	7,930	7.16%
Contingency/Reserve	-	10,400	10,400	-	10,400	N/A
Machinery/Equipment	11,806	-	-	-	-	N/A
Capital Replacement	4,459	4,459	4,459	4,459	4,459	0.00%
<b>Total Cost Center-3940</b>	<b>\$ 914,109</b>	<b>\$1,329,820</b>	<b>\$1,582,988</b>	<b>\$1,437,999</b>	<b>\$1,325,593</b>	<b>(7.82%)</b>
<b>Wastewater Operating</b>					<b>\$1,325,593</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Wastewater Plant Operator III	1	1	1	1	1	1
Wastewater Treatment Plant Operator II	1	1	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

There are no significant budget or staff changes for fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3950
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Wastewater Quality

*Wastewater Quality is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.*

**2004-05 Performance Measurements**

**Goal:**

Ensure that wastewater quality remains in compliance with federal, state, county, tribal and local regulations.

**Objectives:**

- ◆ Assist with conducting a wastewater sampling program for the Lone Butte Treatment Plant influent and effluent to assure compliance with all state and tribal regulations and to provide a safe, clean effluent to the Gila River Indian Community (GRIC).
- ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- ◆ Perform sampling of groundwater and effluent for Aquifer Protection Permits and Reuse Permits.
- ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of days sampled at Ocotillo and Lone Butte treatment plants	102	104	100	104	104
Conduct inspections at industrial facilities <sup>(1)</sup>	140	150	105	140	140
Sample wastewater at industrial facilities. Number represents facility site visits per year	148	120	130	115 <sup>(2)</sup>	115
Review industrial and City sampling reports to ensure compliance.	314	200	300	200 <sup>(3)</sup>	200
Conduct compliance sampling for aquifer protection and reuse permits	93	80	90	75	75
Number of grease traps and sand & oil interceptors inspected	1,114 <sup>(4)</sup>	1,400	1,100	1,200	1,200

<sup>(1)</sup> Includes on-site inspections and reviews of Industrial Discharge Questionnaires. This number has decreased due to some industrial facility closures.

<sup>(2)</sup> Some industries are making process changes that may cause a decrease in visits/inspections from the City.

<sup>(3)</sup> Economic factors have impacted industrial discharges; this number reflects reviewing of sampling equipment quality control analytical data.

<sup>(4)</sup> The grease trap inspection/education program was started in 2001. In lieu of an ordinance, voluntary inspections are conducted when possible.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

WASTEWATER QUALITY – 3950

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 283,151	\$ 337,995	\$ 337,995	\$ 334,901	\$ 265,373	(20.76%)
Professional/Contract	121,155	194,130	267,343	267,300	194,130	(27.37%)
Operating Supplies	52,474	56,395	66,104	65,020	54,330	(16.44%)
Repairs/Maintenance	818	1,970	4,484	1,835	4,380	138.69%
Communications/Transportation	2,561	4,240	5,740	4,350	4,540	4.37%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	128	480	806	800	480	(40.00%)
Other Charges/Services	2,502	8,110	9,400	6,650	7,410	11.43%
Machinery/Equipment	1,002	2,500	-	2,500	-	(100.00%)
Capital Replacement	7,532	7,532	7,532	7,532	3,911	(48.07%)
<b>Total Cost Center-3950</b>	<b>\$ 471,323</b>	<b>\$ 613,852</b>	<b>\$ 699,904</b>	<b>\$ 691,388</b>	<b>\$ 535,054</b>	<b>(22.61%)</b>
<b>Wastewater Operating</b>					<b>\$ 535,054</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	0.25	0.25	0.25	0.25	0
Industrial Waste Inspector	4	4	2	2	2	2
Pre-Treatment Supervisor	1	1	1	1	1	1
Secretary	0.25	0	0	0	0	0
Senior Industrial Waste Inspector	0	0	1	1	1	1
Water Operations Compliance Specialist	0	0	1	1	1	0
<b>TOTAL</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>4</b>

Significant Budget and Staffing Changes

Transferred 0.25 FTE Administrative Specialist position to cost center 3800 – Water Distribution and one Water Operations Compliance Specialist position transferred to cost center 3850 – Water Quality in fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3960
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Airport Water Reclamation Facility

*Airport Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the aquifer.*

**2004-05 Performance Measurements**

**Goal:**

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

**Objectives:**

- ◆ Decrease the treatment cost per 1 MG flow.
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by the Arizona Department of Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Treatment cost per 1 MG	\$973	\$727 <sup>(1)</sup>	\$850	\$720 <sup>(2)</sup>	\$710 <sup>(3)</sup>
Percent Compliance with Permits	99.8%	100%	100%	100%	100%
Reuse of Wastewater (MGD)	1.4	1.8	3.0	3.1	4.0
Recharge of Wastewater (MGD)	4.1	4.5	5.0	4.9	5.0

<sup>(1)</sup> Costs do not include funds spent on reclaimed water distribution system, including aquifer storage and recovery wells (ASR).

<sup>(2)</sup> Decreased costs reflect expenditures rather than adopted budget.

<sup>(3)</sup> Decreased costs reflect increase in daily treated flow.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



Department Budgets – Municipal Utilities

» » » AIRPORT WATER RECLAMATION FACILITY – 3960 « « «

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 501,961	\$ 859,382	\$ 859,382	\$ 688,850	\$1,113,651	61.67%
Professional/Contract	521,419	595,800	636,601	600,500	663,652	10.52%
Operating Supplies	470,749	545,930	590,237	597,800	668,485	11.82%
Repairs/Maintenance	35,990	61,250	66,200	61,500	75,150	22.20%
Communications/Transportation	22,771	27,550	28,006	23,700	31,965	34.87%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	488,284	579,745	579,745	600,500	912,539	51.96%
Other Charges/Services	17,581	28,775	29,075	29,140	37,625	29.12%
Contingency/Reserve	-	910,595	914,901	-	500,000	N/A
Machinery/Equipment	9,924	-	-	-	-	N/A
Water System Improvements	2,596	12,355	12,657	12,000	-	(100.00%)
Capital Replacement	5,559	9,836	14,612	5,559	5,559	0.00%
<b>Total Cost Center-3960</b>	<b>\$2,076,834</b>	<b>\$3,631,468</b>	<b>\$3,731,666</b>	<b>\$2,619,799</b>	<b>\$4,008,876</b>	<b>53.02%</b>
<b>Wastewater Operating</b>					<b>\$4,008,876</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	2	1
Executive Assistant	0	0	0	0	0	1
Facilities Electrician	1	0	0	0	0	0
Facility Equipment Mechanic	1	0	0	0	0	0
Instrumentation Technician	1	1	1	2	2	2
Laboratory Technician	1	1	1	1	1	0
Secretary	1	0	0	0	0	0
Senior Equipment Mechanic	0	1	1	1	1	1
Utilities Systems Analyst	0	0	0	0	0	1
Utilities Electrician	0	1	1	2	2	2
Water Wastewater Manager	0	0	0	0	0	1
Wastewater Facilities Supervisor	1	0	0	0	0	0
Wastewater Facilities Superintendent	0	1	1	1	1	1
Wastewater Treatment Plant Operator I	1	1	1	2	2	2
Wastewater Treatment Plant Operator II	2	2	2	3	3	3
Well Maintenance Technician	0	0	0	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>14</b>	<b>15</b>	<b>16</b>

Significant Budget and Staffing Changes

One Administrative Specialist position transferred from cost center 3830 – Water Treatment Plant during 2003-04.

One Executive Assistant, one Water/Wastewater Manager and one Utilities Systems Analyst transferred from cost center 3830 – Water Treatment Plant in 2004-05. One Administrative Specialist position transferred to cost center 3860 – airport Water Reclamation Facility and one Laboratory Technician transferred to cost center 3850 – Water Quality in 2004-05.

Operating expenses of \$535,720 (supplies, utilities, chemicals, telephone services, professional services, and equipment) increased for on-going facility expansion in fiscal year 2004-05.

Department Budgets – Municipal Utilities

<b>FUNCTION:</b>	Municipal Utilities	<b>COST CENTER:</b>	3970
<b>DEPARTMENT:</b>	Municipal Utilities	<b>DIVISION:</b>	Ocotillo Water Reclamation Facility

Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer. The plant is operated by Severn Trent Environmental Services under a long-term contract.

**2004-05 Performance Measurements**

**Goal:**

To maintain compliance with Arizona Department of Environmental Quality regulations, to maintain wastewater reuse and recharge, and to maintain treatment cost.

**Objectives:**

- ◆ Maintain treatment cost at \$975 per million gallons in fiscal year 2003-04.
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by Arizona Department Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Treatment cost per 1 MG	\$1,156	\$971.55	\$965	\$975	\$975
Percent Compliance with Permits	99.8%	99.0%	100%	100%	100%
Reuse of Wastewater (MGD)	7.0	6.5	5.0	6.3	5.5
Recharge of Wastewater (MGD)	0	0.5	2.0	1.2 <sup>(1)</sup>	1.2

<sup>(1)</sup> The Aquifer Protection Permit is for 1.2 MGD.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Municipal Utilities

>>> OCOTILLO WATER RECLAMATION – 3970 <<<

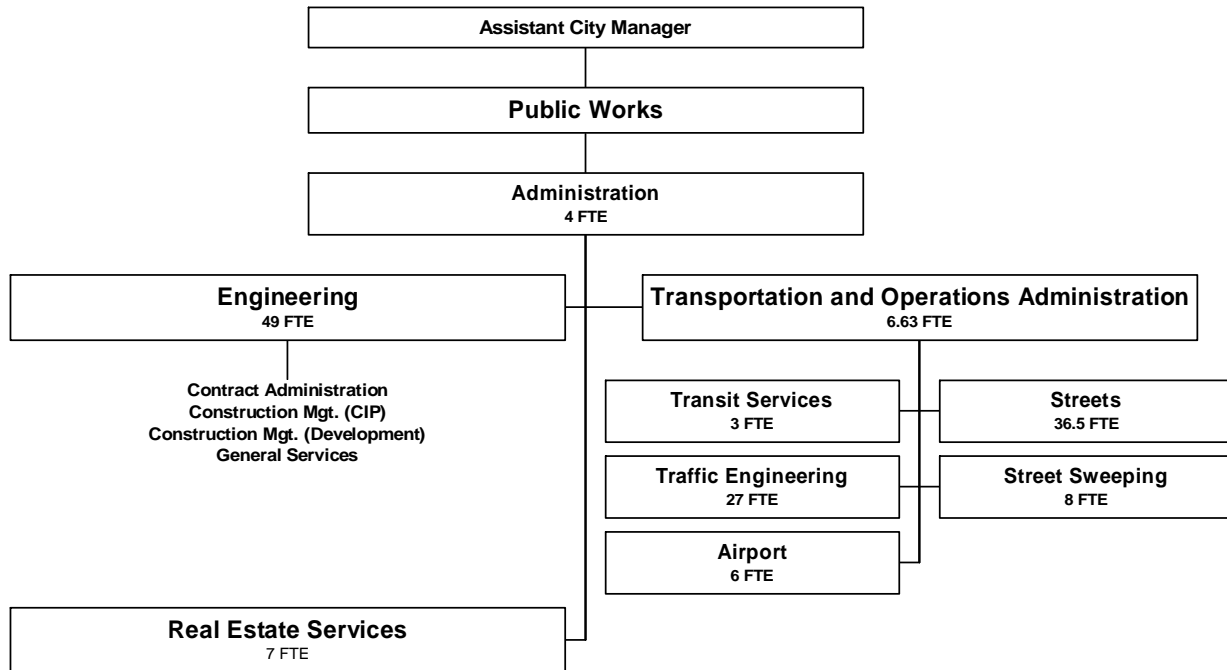
Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Professional/Contract	\$ -	\$ 2,723,938	\$ 2,723,938	\$ 2,723,938	\$ 3,292,472	20.87%
Other Charges/Services	-	6,000	6,000	6,000	6,000	0.00%
<b>Total Cost Center-3970</b>	<b>\$ -</b>	<b>\$ 2,729,938</b>	<b>\$ 2,729,938</b>	<b>\$ 2,729,938</b>	<b>\$ 3,298,472</b>	<b>20.83%</b>
<b>Wastewater Operating</b>					<b>\$ 3,298,472</b>	

**Significant Budget and Staffing Changes**

Operating expenses increased \$39,960 for supplies associated with a capital improvement project for odor control modifications in fiscal year 2004-05. Increased costs for Repairs and Replacement in fiscal year 2004-05.

Department Budgets – Public Works

**PUBLIC WORKS DEPARTMENT**



The chart below is a three-year summary of Public Works Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

**PUBLIC WORKS SUMMARY**

Expenditures by Cost Center	2002-03 Actual Expenditures	2003-04 Adjusted Budget	2003-04 Estimated Expenditures	2004-05 Adopted Budget	% of 2004-05 Total
Administration	\$ 309,123	\$ 856,731	\$ 445,719	\$ 829,977	0.7%
Engineering	3,017,711	4,011,626	3,897,756	3,836,721	3.1%
Transportation/Operations Admin.	436,259	584,742	517,460	609,026	0.5%
Real Estate	-	369,368	369,368	659,862	0.5%
Streets	3,366,891	4,895,619	4,276,357	5,005,218	4.1%
Streets Capital	23,134,865	70,910,034	33,141,349	99,468,709	80.6%
Traffic Engineering	3,740,822	3,967,038	3,942,071	4,149,653	3.4%
Transit Services	1,483,434	1,517,241	1,471,086	1,545,099	1.3%
Street Sweeping	738,290	1,085,350	860,155	954,001	0.8%
Airport	705,012	974,181	870,945	1,064,128	0.9%
Airport Capital	63,059	4,734,348	77,782	5,261,647	4.3%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 36,995,466</b>	<b>\$ 93,906,278</b>	<b>\$ 49,870,048</b>	<b>\$ 123,384,041</b>	<b>100.0%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits	\$ 7,636,158	\$ 9,729,550	\$ 9,351,829	\$ 10,391,859	8%
Operating & Maintenance	6,161,384	8,532,346	7,299,088	8,261,826	7%
Capital - Major	23,197,924	75,644,382	33,219,131	104,730,356	85%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 36,995,466</b>	<b>\$ 93,906,278</b>	<b>\$ 49,870,048</b>	<b>\$ 123,384,041</b>	<b>100%</b>
<b>Staffing by Cost Center</b>					
	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted	% of 2004-05 Total
Administration	3.50	3.50	4.00	4.00	3%
Engineering	56.00	56.00	49.00	49.00	33%
Transportation/Operations Admin.	6.63	6.63	6.63	6.63	5%
Real Estate	0.00	0.00	7.00	7.00	5%
Streets	35.50	35.50	35.50	36.50	25%
Traffic Engineering	26.00	26.00	26.00	27.00	18%
Transit Services	3.00	3.00	3.00	3.00	2%
Street Sweeping	8.00	8.00	8.00	8.00	5%
Airport	6.00	6.00	6.00	6.00	4%
<b>TOTAL PUBLIC WORKS</b>	<b>144.63</b>	<b>144.63</b>	<b>145.13</b>	<b>147.13</b>	<b>100%</b>

### 2003-04 Public Works Accomplishments

- The City of Chandler Public Works and Municipal Utilities Departments became the first city in Arizona to earn national accreditation from the American Public Works Association.
- Administered 70 capital improvement program construction projects and 94 design projects for a total of \$75 million. Change orders on closed out projects were less than 1.8% of the overall construction costs. Alternative project delivery methods, such as job order contracting, construction manager at risk, and incentive based bidding were used on 56 projects.
- Completed the construction of the Dobson Road/Elliot Road intersection, an additional westbound traffic lane on Ray Road from Dobson Road to Bullmoose Drive, and the re-construction of Kyrene Road and McClintock Drive Road from Chandler Boulevard to the Santan Freeway.
- Completed construction of the Transit Plaza at Chandler Fashion Center Mall. Extended the bus shelter advertising agreement with Viacom Outdoor, Inc. to provide 37 additional passenger shelters at Metro bus stops.
- Installed 38 miles of new streets, 39 miles of new sewers, 47.5 miles of new water mains, and 4 miles of reclaimed water mains.
- Utility Inspections processed and inspected 663 active permits and performed 3,978 inspections on those permits. Staff inspected 87 and accepted 76 offsite development projects.
- Collected over \$28 million in impact fees for use in future construction due to growth.
- Coordinated with the Union Pacific Railroad on an agreement to repair eleven railroad crossings in the City.
- Obtained over \$800,000 in federal funding for the advanced design of the Dobson Road/Warner Road intersection and the Western Canal Multi-use path from Price Road to Hamilton Street.
- The Public Works Front counter handled more than 5,700 requests for information.
- Worked with ADOT on the opening of the Santan Freeway from I-10 to the Price Freeway
- Provided dial-a-ride service to an estimated 23,000 disabled and elderly passengers. Carried an estimated 444,000 bus passengers, an increase of 18% over the previous year.
- Completed 57 lane miles of slurry and micro seal, and 70 lane miles of acrylic seal to existing City residential streets. Placed asphalt millings in 27 miles of alleys. Used hot-in-place recycling to resurface Ray Road from I-10 to Loop 101 and several residential streets.
- Replanted several existing medians on Chandler Boulevard and Ray Road from I-10 to Loop 101. This including installation of new median irrigation and planting over 3900 plants.
- Installed new traffic signals at 8 intersections and installed 7 temporary span wire signals throughout the City.
- Conducted 18 neighborhood meetings with 15 neighborhoods to discuss traffic calming measures. Installed 40 traffic calming devices (speed humps, diagonal diverters, raised crosswalks, and one-ways).
- Competed a new City entry gateway on Dobson Road between Elliot Road and the Western Canal.
- Received grants totaling \$1,216,104 from federal and state aviation programs. Most of this funding was for the heliport relocation project that commenced in the spring of 2004.
- The airport had approximately 230,000 annual air traffic operations. This figure made the airport the 57<sup>th</sup> busiest airport, the 14<sup>th</sup> busiest general aviation airport and the busiest FAA contract tower in the country.

Department Budgets – Public Works

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3010
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Administration

*Public Works Administration is charged with providing management direction and support to the two divisions that comprise the Public Works Department. This is accomplished by working with City staff, elected officials and the public in planning, developing, constructing and maintaining the Streets and Airport public infrastructure.*

### 2004-05 Performance Measurements

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Public Works Department.

**Objective:**

- ♦ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens informed of services, programs, and projects that affect them.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Requests from Citizens	802	1,068	800	950	900
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods	37	26 <sup>(1)</sup>	23	26	22

(1) Drop in number of meetings due to completion of transit studies that required extensive public input.

**Goal:**

Supply factual information, data and recommendations on Public Works issues to the City Manager to assist in implementation of City Code requirements and Council policies.

**Objective**

- ♦ Represent the City at various agency meetings and civic groups (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Represent City at Agency Meetings and Civic Groups	44	48	40	42	40

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Public Works**

**>>> PUBLIC WORKS ADMINISTRATION – 3010 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 274,899	\$ 378,912	\$ 400,953	\$ 284,320	\$ 415,590	46.17%
Professional/Contract	1,838	54,000	46,673	52,000	60,000	15.38%
Operating Supplies	7,209	15,310	40,834	36,600	40,290	10.08%
Repairs/Maintenance	1,362	1,690	1,690	1,550	1,690	9.03%
Communications/Transportation	5,410	14,315	14,364	12,800	14,315	11.84%
Insurance/Taxes	250	-	-	-	-	N/A
Other Charges/Services	5,854	7,370	7,370	4,640	7,310	57.54%
Contingency/Reserve	-	280,074	291,038	-	211,973	N/A
Building/Improvements	-	-	50,000	50,000	50,000	0.00%
Office Furniture/Equipment	8,492	-	-	-	25,000	N/A
Capital Replacement	3,809	3,809	3,809	3,809	3,809	0.00%
<b>Total Cost Center-3010</b>	<b>\$ 309,123</b>	<b>\$ 755,480</b>	<b>\$ 856,731</b>	<b>\$ 445,719</b>	<b>\$ 829,977</b>	<b>86.21%</b>
<b>General Fund</b>					<b>\$ 829,977</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Assistant	1	0	0	0	0	0
Budget Coordinator	1	0	0	0	0	0
Executive Secretary	1	0	0	0	0	0
Information Specialist	1	1	0	0	0	0
Project Analyst	1	0	0	0	0	0
Public Works Deputy Director	1	1	1	1	1	1
Public Works Director	1	1	1	1	1	1
Senior Executive Assistant	0	1	0.5	0.5	1	1
Senior Management Assistant	0	2	1	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

In fiscal year 2003-04 the .5 FTE Senior Executive Assistant transferred to cost center 3050 – Municipal Utilities Administration and one Senior Executive Assistant is added.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3020
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Engineering

*Engineering is responsible for maintaining the orderly development and construction of the City's infrastructure. Master plans of public works infrastructure are implemented through a five-year Capital Improvement Program and through construction by private developers. Infrastructure design and construction are coordinated through this division. This division also maintains data on all City infrastructure and assures compliance with City standards and code requirements for public and private development.*

### 2004-05 Performance Measurements

**Goal:**

Increase job-related training for Engineering employees.

**Objective:**

- ♦ Achieve a minimum of one job-related training exercise per year per employee.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percent of Engineering employees receiving training	92%	78% <sup>(1)</sup>	95%	93%	93%

(1) Most employees already received basic City training, Decrease in job specific outside training opportunities.

**Goal:**

Provide superior engineering support services during the planning, design and implementation of City Capital Improvement program projects and private development.

**Objective:**

- ♦ Assure reasonable design schedules are established and consultants complete design projects on time.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Total number of design projects/projects completed on schedule	51/45 <sup>(2)</sup>	173/135 <sup>(3)</sup>	91/83	90/83 <sup>(4)</sup>	65/59 <sup>(4)</sup>
Percent of projects completed on schedule	88%	78%	91%	91%	91%

(2) Larger Projects requiring more time in Contract Administration/Design Services. As a result of vacancies in the Engineer and Engineer Assistant positions, project management staff was temporarily reduced by 40%.

(3) Total number of projects increased as projects from fiscal year 2001-02 were re-prioritized to fiscal year 2002-03. Construction contracts were also included in the fiscal year 2002-03 actual as these contracts are processed in Contract Administration and factor into workload.

(4) Estimates based on new Capital appropriation for this fiscal year in the City's CIP Book.

**Goal:**

Process invoices from consultants in a timely manner.

**Objective:**

- ♦ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	81.8% <sup>(5)</sup>	91.6%	95%	91.3%	95%

(5) Unanticipated low staffing levels in Contract Administration affected the processing of payment applications for projects.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



>>> **ENGINEERING – 3020** <<<

**Goal:**

Provide quality inspection and material testing services.

**Objective:**

- ◆ Assure compliance with City standards and code requirements in off-site construction by providing quality inspection and material testing services, thus reducing re-tests to no more than 5% and saving builders and the City time and money.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of construction materials tests requiring a retest	3.3%	3.0%	5.0%	5.0%	5.0%

**Goal:**

Limit increases in construction costs of existing projects.

**Objective:**

- ◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Limit aggregate project change orders to no more than 5% of original contract amount.	1.12%	1.39%	5.0%	5.0%	5.0%

**Goal:**

Provide quality customer service for requests for information, maps and presentation materials by achieving 98% or better response rate.

**Objective:**

- ◆ Assure compliance with City standards and code requirements while responding to City and Citizen requests.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	639/100	850/100	550/98 <sup>(1)</sup>	900/98 <sup>(2)</sup>	750/98 <sup>(2)</sup>
Requests for data/information/ % provided by General Services Staff	5,350/100	5,700/100	5,800/98	5,500/98	5,000/98

(1) As City maps become standardized, users will be able to access electronically via GIS. Requests will begin to decrease due to the electronic alternative offered to users.

(2) The mapping is shifting toward combining data from a variety of sources that are beyond the average user. As a result General Services is still continuing to receive an above average number of requests.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Public Works

>>> **ENGINEERING – 3020** <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$2,703,122	\$4,026,133	\$3,675,447	\$3,582,445	\$3,591,744	0.26%
Professional/Contract	84,430	34,220	70,714	70,714	30,670	(56.63%)
Operating Supplies	96,620	88,705	132,319	122,374	79,899	(34.71%)
Repairs/Maintenance	13,515	15,388	15,927	14,200	13,270	(6.55%)
Communications/Transportation	27,052	33,005	31,504	26,800	28,707	7.12%
Insurance/Taxes	2,000	750	600	600	600	0.00%
Rents/Utilities	455	452	576	1,190	452	(62.02%)
Other Charges/Services	24,633	30,856	27,284	25,200	25,374	0.69%
Contingency/Reserve	-	10,000	1,000	-	10,000	N/A
Machinery/Equipment	-	2,000	1,850	1,550	1,600	3.23%
Office Furniture/Equipment	8,492	-	-	-	-	N/A
Capital Replacement	57,392	58,214	54,405	52,683	54,405	3.27%
<b>Total Cost Center-3020</b>	<b>\$3,017,711</b>	<b>\$4,299,723</b>	<b>\$4,011,626</b>	<b>\$3,897,756</b>	<b>\$3,836,721</b>	<b>(1.57%)</b>
<b>General Fund</b>					<b>\$3,015,998</b>	
<b>In-House Capital</b>					<b>820,723</b>	
<b>Grand Total</b>					<b>\$3,836,721</b>	

**Department Budgets – Public Works**

**ENGINEERING – 3020**

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	5	4	4	3	3
Administrative Support II	0	2	0	0	0	0
Assistant Public Works Director/City Eng.	1	1	1	1	1	1
Clerk II	2	0	0	0	0	0
Construction Materials Technician	1	1	1	1	1	1
Construction Project Coordinator	1	1	1	1	0	0
Construction Services Representative	1	1	1	1	1	1
Contract Services Representative	0	0	2	2	2	2
Design Coordinator	0	1	1	1	1	1
Engineer	0	2	2	2	4	4
Engineer I	2	0	0	0	0	0
Engineer II	5	0	0	0	0	0
Engineering Aide	1	0	0	0	0	0
Engineering Assistant	9	8	8	8	9	9
Engineering Field Services Superintendent	1	1	1	1	0	0
Engineering Technician	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
GIS Technician I	0	0	1	1	1	1
GIS Technician II	3	3	3	3	3	3
Management Assistant	1	1	1	1	1	1
Offsite Inspector	9	8	8	8	8	8
Project Analyst	0	1	1	1	1	1
Project Support Assistant	0	0	1	1	1	1
Real Estate Manager	1	1	1	1	0	0
Real Estate Operations Coordinator	0	0	1	1	0	0
Real Estate Property Management Officer	4	4	3	3	0	0
Real Estate Services Specialist	1	1	1	1	0	0
Records Management Associate	0	1	1	1	1	1
Secretary	5	0	0	0	0	0
Senior Engineer	0	5	5	5	5	5
Senior Offsite Inspector	1	2	2	2	2	2
Special Project Engineer	0	1	1	1	0	0
Utility Inspector	2	2	2	2	2	2
<b>TOTAL</b>	<b>53</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>49</b>	<b>49</b>

**Significant Budget and Staffing Changes**

Seven Real Estate positions and associated operations funding are transferred to new cost center 3070 – Real Estate. One Engineering Field Services Superintendent position and one Engineering Assistant position were reclassified to Engineer positions and one Special Projects Engineer position was reclassified to an Engineer Assistant position in fiscal year 2003-04.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3030
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Transportation and Operations Administration

*Transportation Administration provides the administrative and management oversight functions for the Streets, Traffic Engineering, Transit, Street Sweeping, and Airport cost centers.*

### 2004-05 Performance Measurements

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Streets, Airport, Traffic Engineering, and Transportation Planning and Engineering staffs.

**Objective:**

- ♦ Respond to requests for information, assistance, complaints, and direction in a timely manner.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Percentage of customer service requests responded to within five days	100%	95%	95%	95%	95%

**Goal:**

Supply factual information, data and recommendations on Transportation issues to the City Manager to assist in implementation of City Code requirements and Council policies.

**Objective:**

- ♦ Represent the City at various neighborhood, civic and agency meetings (i.e. Arizona Department of Transportation, Arizona Department of Environmental Quality, Maricopa Association of Governments, Regional Public Transit Authority, Transportation Commission, public meetings, and stakeholder meetings) and keep City Council informed and updated on City, County, Regional and State transportation projects that involve Chandler.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Represent City at neighborhood, civic, and agency meetings	177	163	150	157	129 <sup>(1)</sup>

(1) Number of meetings attended is decreasing because there are fewer regularly scheduled meetings for freeway construction than there were in past years. As freeways reach final design there is less need for meetings between ADOT and the City.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Public Works**

**>>> TRANSPORTATION AND OPERATIONS ADMINISTRATION - 3030 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 406,405	\$ 523,461	\$ 538,979	\$ 485,587	\$ 571,967	17.79%
Professional/Contract	1,817	3,600	9,600	9,600	3,600	(62.50%)
Operating Supplies	7,503	7,450	9,138	9,138	6,950	(23.94%)
Repairs/Maintenance	421	850	850	850	850	0.00%
Communications/Transportation	3,753	5,410	5,106	3,756	4,910	30.72%
Other Charges/Services	2,558	7,260	7,260	4,720	6,940	47.03%
Contingency/Reserve	-	10,000	10,000	-	10,000	N/A
Office Furniture/Equipment	9,993	-	-	-	-	N/A
Capital Replacement	3,809	3,809	3,809	3,809	3,809	0.00%
<b>Total Cost Center-3030</b>	<b>\$ 436,259</b>	<b>\$ 561,840</b>	<b>\$ 584,742</b>	<b>\$ 517,460</b>	<b>\$ 609,026</b>	<b>17.70%</b>
<b>General Fund</b>					<b>\$ 495,860</b>	
<b>Highway User Revenue</b>					<b>113,166</b>	
<b>Grand Total</b>					<b>\$ 609,026</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Secretary	1	0	0	0	0	0
Administrative Specialist	0	1	1	1	1	1
Assist. Public Works Director/ Transportation and Operations	1	1	1	1	1	1
Engineer II	0.6	0	0	0	0	0
Environmental Program Educ. Coordinator	1	1	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
Senior Engineer	0	1	1.625	1.625	1.625	1.625
Streets Operations and Projects Manager	0	0	1	1	1	1
Transportation/Solid Waste Manager	1	0	0	0	0	0
Transportation Manager	0	1	0	0	0	0
<b>TOTAL</b>	<b>6.6</b>	<b>7</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for fiscal year 2004-05.

Department Budgets – Public Works

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3070
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Real Estate

*Real Estate works with all City Departments and is responsible for property and land rights acquisition and disposition for the City, maintenance of the City Property inventory database and management of certain leases and agreements on City owned properties. It also provides information to all departments on land and land values for long-range planning and budget purposes.*

**2004-05 Performance Measurements**

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction and coordination of the Real Estate Division.

**Objective:**

- ♦ Respond to requests for information, assistance and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of telephone or in person Real Estate Services requests for information/assistance from citizens, City, commercial and governmental entities/% response within 5 days. <sup>(1)</sup>	N/A	N/A	N/A	1,465@98%	1,685@98%
Number of written requests for Real Estate services from citizens, City, commercial and governmental entities <sup>(1)</sup>	N/A	N/A	N/A	377	433

**Goal:**

Provide quality Real Estate Services to City Departments.

**Objective:**

- ♦ Meet City needs by acquiring property and land rights in a timely and cost effective way for City Departments within project schedules and budgets.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Value of property and land rights for Downtown, Police, Parks and Municipal Utilities <sup>(1)</sup>	N/A	N/A	N/A	\$6,114,998	\$4,772,000
Total number of Development Services Projects <sup>(1)</sup>	N/A	N/A	N/A	53	65
Acreage of large sites located and acquired <sup>(1)</sup>	N/A	N/A	N/A	70	45

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) This division is a new Cost Center effective January 1, 2004.

» » » REAL ESTATE – 3070 « « «

**Goal:**

Manage acquisition of property and land rights for road projects throughout the City by striving to reduce the overall cost of the projects, while keeping citizens and property owners informed through personal contact and public meetings.

**Objective:**

- ♦ Work with departments and property owners to acquire right-of-way and land rights for road projects.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of road project land rights/easements acquired <sup>(1)</sup>	N/A	N/A	N/A	406	447
Value of land rights/easements acquired <sup>(1)</sup>	N/A	N/A	N/A	\$10,595,648	\$9,515,000

**Goal:**

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

**Objective:**

- ♦ Pursue and manage property and land rights acquisition and maintenance for no or low cost to the City.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Acreage of leases on City properties <sup>(1)</sup>	N/A	N/A	N/A	515	450
Income from sale of surplus property <sup>(1)</sup>	N/A	N/A	N/A	\$93,000	\$50,000
Lease Revenue	N/A	N/A	N/A	\$15,027	\$15,477
Savings based on work performed by staff rather than use of consultants, savings from leases, verification of City of Chandler property rights and dedications of property and land rights <sup>(1)</sup>	N/A	N/A	N/A	\$2,606,447	\$2,684,641

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

(1) This division is a new Cost Center effective January 1, 2004.

Department Budgets – Public Works

»»» REAL ESTATE- 3070 «««

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ -	\$ -	\$ 350,686	\$ 350,686	\$ 630,405	79.76%
Professional/Contract	-	-	2,486	2,486	3,550	42.80%
Operating Supplies	-	-	4,232	4,232	6,228	47.16%
Repairs/Maintenance	-	-	1,214	1,214	1,918	57.99%
Communications/Transportation	-	-	2,150	2,150	2,535	17.91%
Insurance/Taxes	-	-	150	150	150	0.00%
Rents/Utilities	-	-	400	400	2,400	500.00%
Other Charges/Services	-	-	3,841	3,841	5,867	52.75%
Contingency/Reserve	-	-	-	-	3,000	N/A
Machinery/Equipment	-	-	400	400	-	(100.00%)
Capital Replacement	-	-	3,809	3,809	3,809	0.00%
<b>Total Cost Center-3070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 369,368</b>	<b>\$ 369,368</b>	<b>\$ 659,862</b>	<b>78.65%</b>
<b>General Fund</b>					<b>\$ 410,857</b>	
<b>In-House Capital</b>					<b>249,005</b>	
<b>Grand Total</b>					<b>\$ 659,862</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Executive Assistant	0	0	0	0	1	1
Real Estate Manager	0	0	0	0	1	1
Real Estate Operations Coordinator	0	0	0	0	1	1
Real Estate Property Management Officer	0	0	0	0	3	3
Real Estate Services Specialist	0	0	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

Significant Budget and Staffing Changes

Real Estate is a new cost center effective January 2004.

In fiscal year 2003-04 seven Real Estate positions and associated operations funding are transferred from cost center 3020 – Engineering.



<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3300
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Streets

**S**treets provides for the care, repair, and maintenance of all City-owned streets (851 centerline miles), alleys (129 miles), curbs, gutters, sidewalks (1,155 miles), drainage structures (which include catch basins, scuppers and retention basins) and rights-of-way maintenance.

### 2004-05 Performance Measurements

**Goal:**

Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

**Objective:**

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to reduce citizen requests for maintenance.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Complaints on non-landscaped areas and rights of way	5	3	4	5	5
Requests for sidewalk maintenance <sup>(1)</sup>	84	71	135	72 <sup>(2)</sup>	90
Requests for curb/gutter maintenance <sup>(1)</sup>	41	70	110	66 <sup>(3)</sup>	80
Requests for street repair / pothole repairs	297/64	291/6	323/12	176/8 <sup>(4)</sup>	210/10

(1) Requests are tracked as work orders for service.

(2) Projected requests for maintenance were expected to increase due to increasing age of existing sidewalk. Actual work orders were lower than anticipated.

(3) Projected requests for curb/gutter maintenance were much higher from FY 2001-02 to FY 2002-03 and it was anticipated to go higher in FY 2003-04. Actual work orders were lower than anticipated.

(4) Requests for street repairs were higher than projected from FY 2002-03 to FY 2003-04. The work order trend has been reduced for FY 2003-04 based on recent trends.

**Goal:**

Respond to citizen requests for street, sidewalk, curb and gutter repairs and maintenance in a timely manner.

**Objective:**

- ◆ Complete maintenance requests for streets, sidewalks, curbs and gutters within:  
40 days for sidewalk, curb and gutter repairs  
20 days for street repairs  
2 days for potholes

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Average number of days to complete sidewalk, curb and gutter repairs	24	21	40	20	24
Average number days to complete street repairs / pothole repairs <sup>(5)</sup>	15/6	14.5/1	20/2 <sup>(6)</sup>	13/2	15/2

(5) The objective for street repairs was initially set at 30 days. Streets Division has been able to exceed that goal so it was reduced to 25 days for FY 2002-03 and is being reduced to 20 days for FY 2003-04.

(6) Pothole repairs were completed more quickly than projected. The FY 2003-04 objective and projection are being reduced to 2 days.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

»»» STREETS - 3300 «««

**Goal:**

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains and catch basins with necessary grading, repair, replacement, and cleaning.

**Objectives:**

- ◆ Grade 129 miles of alleys per year.
- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs and gutters, and drainage structures. Inspect and clean 2,400 scuppers/drains/catch basins as needed.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Miles of alley graded	94	75 <sup>(1)</sup>	129	90	100
Tons of asphalt placed	1,410	1,386	1,000	2,055 <sup>(2)</sup>	2,100
Lane miles of street rehabilitation <sup>(3)</sup>	39.3	49.85	30	48.06	31
Lane miles of street maintenance <sup>(4)</sup>	96.4	159.03	100	166.91 <sup>(5)</sup>	160
Lineal feet of crack sealing	701,993	1,065,652	1,200,000	1,259,172	1,300,000
Square Feet of concrete placed	104,640	90,360	70,000	93,510	95,000
Scuppers/drains/catch basins inspected	2,581	1,433 <sup>(6)</sup>	2,400	2,000 <sup>(7)</sup>	2,000

(1) Grading miles did not meet projections for FY 2002-03 because alley crew was placing asphalt-milling material in alleys instead.

(2) The tons of asphalt placed have increased due to a growing need for temporary repairs to roads in Chandler. Due to the increased demand two people a day now spend all day on potholes and asphalt patches.

(3) Street rehabilitation includes street repaving, hot-in-place recycling, and other major rehabilitation techniques.

(4) Street maintenance includes slurry seal, chip seal, and micro-seal.

(5) Lane miles of street maintenance exceeded projections because the amount of work is averaged each year. The actual amount will fluctuate from year to year. The pavement management software identifies the streets to be repaired based on condition and budget.

(6) FY 2002-03 is below projected amount because the vector trailer was in for repair for part of the year and staff had to manually dig out inlets.

(7) FY 2003-04 year-end estimate is below projected amount because acquisition of new cleaning nozzles enables pipe cleaning. Cleaning of pipes decreased the total number of scuppers/drains/catch basins cleaned in FY 2003-04.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Public Works**

**>>> STREETS - 3300 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$1,790,304	\$2,018,198	\$2,018,608	\$1,946,731	\$ 2,214,295	13.74%
Professional/Contract	506,082	789,802	976,111	944,500	950,886	0.68%
Operating Supplies	369,453	457,605	522,776	483,497	459,981	(4.86%)
Repairs/Maintenance	28,357	39,120	39,139	35,250	36,785	4.35%
Communications/Transportation	9,577	15,080	17,826	11,620	14,760	27.02%
Insurance/Taxes	11,374	5,500	5,500	11,000	11,500	4.55%
Rents/Utilities	354,463	451,420	465,982	481,000	463,420	(3.65%)
Other Charges/Services	71,733	86,630	104,885	99,000	85,630	(13.51%)
Contingency/Reserve	-	480,982	480,982	-	480,982	N/A
Machinery/Equipment	122,297	153,051	153,051	153,000	150,000	(1.96%)
Capital Replacement	103,251	110,759	110,759	110,759	136,979	23.67%
<b>Total Cost Center-3300</b>	<b>\$3,366,891</b>	<b>\$4,608,147</b>	<b>\$4,895,619</b>	<b>\$4,276,357</b>	<b>\$ 5,005,218</b>	<b>17.04%</b>
<b>General Fund</b>					<b>\$ 813,979</b>	
<b>Highway User Revenue</b>					<b>4,166,239</b>	
<b>Grants-In-Aid</b>					<b>25,000</b>	
<b>Grand Total</b>					<b>\$ 5,005,218</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Specialist	0	1	1	1	1	1
Contract Compliance Inspector	0	1	1	1	1	1
Equipment Operator I	8	0	0	0	0	0
Equipment Operator II	13	0	0	0	0	0
Equipment Operator III	5	0	0	0	0	0
Landscape Architect	1	1	1	1	1	1
Maintenance Worker	0	1	1	1	1	1
Public Works Service Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Secretary	1	0	0	0	0	0
Senior Streets Specialist	0	9	11	11	11	11
Storm Water Programs Coordinator	1	1	1	1	1	1
Streets Crew Leader	0	5	5	5	5	5
Street Maintenance Coordinator	1	1	1	1	1	1
Street Maintenance Supervisor	2	2	2	2	2	2
Street Maintenance Worker	0	5	5	5	5	5
Street Superintendent	1	1	1	1	1	1
Streets Specialist	0	7	5	5	5	6
<b>TOTAL</b>	<b>33.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>36.5</b>

**Significant Budget and Staffing Changes**

Fiscal year 2004-05 reflects the addition of one Street Specialist position and associated operating costs. One-time funding of \$95,000 has been included for drywell cleaning and \$181,500 to support the City's National Pollution Discharge Elimination System (NPDES) program. Funds will be used for educational materials, training, videotaping the existing stormwater system, and other areas that support this federally mandated program.

**Department Budgets – Public Works**

**>>> STREETS CAPITAL - 3310 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Professional/Contract	\$ 84,195	\$ -	\$ 4,408	\$ 4,408	\$ -	(100.00%)
Contingency/Reserve	-	35,423,089	-	-	57,431,559	N/A
Land/Improvements	1,779,458	-	3,764	3,764	-	(100.00%)
Building/Improvements	255,229	206,300	1,177,128	1,099,529	-	(100.00%)
Machinery/Equipment	-	390,000	390,000	144,003	150,000	4.16%
Street Improvements	20,711,549	40,918,100	69,170,550	31,784,436	41,887,150	31.79%
Park Improvements	304,434	49,000	164,184	105,209	-	(100.00%)
<b>Total Cost Center-3310</b>	<b>\$23,134,865</b>	<b>\$76,986,489</b>	<b>\$70,910,034</b>	<b>\$33,141,349</b>	<b>\$99,468,709</b>	<b>200.13%</b>
<b>General Fund</b>					<b>\$25,323,548</b>	
<b>Highway User Revenue</b>					<b>4,168,754</b>	
<b>Local Transportation Assist.</b>					<b>596,995</b>	
<b>Grants-In-Aid</b>					<b>11,349,960</b>	
<b>HURF Rev Bonds</b>					<b>1,346,408</b>	
<b>Streets Gen'l Oblig Bonds</b>					<b>24,653,297</b>	
<b>Storm Sewer Gen'l Ob. Bonds</b>					<b>1,977,511</b>	
<b>Arterial Street Impact Fees</b>					<b>28,630,301</b>	
<b>Stormwater/Sewer Rev Bonds</b>					<b>1,421,935</b>	
<b>Grand Total</b>					<b>\$99,468,709</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3330
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Traffic Engineering

*Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for all City streets. The traffic control system is comprised of 153 traffic signals and 23,140 streetlights. This division is also responsible for approximately 30,000 traffic regulatory and warning signs, street name and guide signs, pavement markings for crosswalks, lane lines and railroad crossings.*

### 2004-05 Performance Measurements

**Goal:**

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance and operation of traffic control devices including signals, signs pavement markings, and streetlights.

**Objective:**

- ♦ Complete requests for traffic engineering studies within four weeks.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of requests requiring traffic studies/average time of completion in weeks	250/4	210/4	250/4	210/4	200/3

**Goal:**

To provide proper inspection and maintenance of all traffic signals.

**Objective:**

- ♦ Complete inspections and preventative maintenance of all traffic signals once every 18 months.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Total number of traffic signals/percent of signals inspected and maintained	118/100%	136/100%	144/100%	151/100%	171/100%

**Goal:**

To maintain street markings and street signs within the City.

**Objectives:**

- ♦ Replace damaged regulatory and warning signs within one workday.
- ♦ Repaint all street markings annually except the bike lanes on collector and local streets.
- ♦ Repaint bike lane street markings on collector and local streets every two years.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of sign repairs/percent exceeding one workday	1,000/0%	1,270/3%	1,000/3%	1,050/1%	1,100/2%
Line-miles of striping/percent repainted	840/90%	850/100%	950/100%	960/90%	975/100%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

➤ ➤ ➤ **TRAFFIC ENGINEERING – 3330** ➤ ➤ ➤

**Goal:**

To immediately handle any underground repairs for arterial streetlights.

**Objective:**

- ♦ Repair or initiate underground repairs for arterial streetlights within five working days.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Number of arterial street light repairs/percent exceeding five work days	1,300/2%	1,369/0.5%	1,500/1%	1,680/3%	1,800/3%

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Public Works**

**>>> TRAFFIC ENGINEERING – 3330 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$1,517,933	\$1,697,611	\$1,697,611	\$1,698,311	\$1,876,569	10.50%
Professional/Contract	27,793	89,500	91,217	76,256	59,300	(22.24%)
Operating Supplies	482,455	394,150	398,264	479,605	396,259	(17.38%)
Repairs/Maintenance	2,460	3,935	3,935	3,325	4,050	21.80%
Communications/Transportation	18,182	17,895	18,472	13,884	22,930	65.15%
Insurance/Taxes	7,896	11,000	11,000	6,554	8,500	29.69%
Rents/Utilities	1,499,677	1,548,035	1,550,064	1,511,581	1,610,175	6.52%
Other Charges/Services	18,701	21,060	21,416	20,278	16,810	(17.10%)
Contingency/Reserve	-	31,150	31,150	-	31,150	N/A
Machinery/Equipment	26,152	-	-	-	-	N/A
Capital Replacement	139,573	143,909	143,909	132,277	123,910	(6.33%)
<b>Total Cost Center-3330</b>	<b>\$3,740,822</b>	<b>\$3,958,245</b>	<b>\$3,967,038</b>	<b>\$3,942,071</b>	<b>\$4,149,653</b>	<b>5.27%</b>
<b>General Fund</b>					<b>\$ 889,993</b>	
<b>Highway User Revenue</b>					<b>3,259,660</b>	
<b>Grand Total</b>					<b>\$4,149,653</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Administrative Specialist	0	1	1	1	1	1
Electrician Helper	3	0	0	0	0	0
Engineer II	3	0	0	0	0	0
Equipment Operator II	1	0	0	0	0	0
Maintenance Worker	3	0	0	0	0	0
Secretary	1	0	0	0	0	0
Senior Engineer	0	2	2	2	2	2
Sign Technician	1	0	0	0	0	0
Signals and Lighting Field Supervisor	1	1	1	1	1	1
Signal Systems Analyst	1	1	1	1	1	1
Signs and Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician	2	2	2	2	2	2
Traffic Accident Analyst	1	0	0	0	0	0
Traffic Engineering Inspector	1	1	1	1	1	2
Traffic Engineering Supervisor	1	0	0	0	0	0
Traffic Engineering Technician	2	3	3	3	3	3
Traffic Operations Superintendent	0	1	1	1	1	1
Traffic Operations Technician I	0	6	6	6	6	6
Traffic Operations Technician II	0	2	2	2	2	2
Traffic Signal Technician	3	3	3	3	3	3
Transportation Engineer	1	1	1	1	1	1
Transportation Studies Manager	0	1	1	1	1	1
<b>TOTAL</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>

**Significant Budget and Staffing Changes**

One Traffic Engineering Inspector position plus associated operating costs are added in fiscal year 2004-05.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3340
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Transit Services

*Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling and pedestrian facilities. The Transit Office coordinates and manages all transit service contracts, plans and oversees construction of transit and bicycle facilities, and ensures compliance with the Americans with Disabilities Act (ADA) and with the Maricopa County Trip Reduction Ordinance.*

### 2004-05 Performance Measurements

**Goal:**

Provide technical guidance and recommendations on planning, design, programming, implementation and operation of all modes of intra-City and inter-City transportation.

**Objectives:**

- ◆ Provide transit service in partnership with the Regional Public Transit Authority. Identify and implement service improvements to arterial street bus stops and identify and implement service improvements using available funds. Plan, design and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Dial-a-Ride service in partnership with the cities of Mesa, Tempe, Scottsdale, the Town of Gilbert and the Regional Public Transit Authority.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Annual Bus Service Miles	344,040	454,253 <sup>(1)</sup>	402,000	454,807	454,000
Annual passenger boardings	337,890	377,022	382,000	436,672	469,859
Cost per boarding	\$1.15	\$2.18 <sup>(2)</sup>	\$2.02	\$1.99	\$2.04
Dial-a-Ride Service Hours	9,966	11,012	10,800	11,408	11,000
Dial-a-Ride boardings	20,132	22,067	23,000	22,740	23,873
Cost per Dial-a-Ride boarding	\$20.97	\$21.35	\$19.75	\$20.96	\$19.98

(1) Increased due to Route 104/112 restructure, extension of Route 72 to Chandler Fashion Center, improved frequency on Route 156 Chandler Boulevard.

(2) Increased City costs reflect 10% annual subsidy reduction by Valley Metro and replacement of service previously funded by the City of Tempe.

**Goal:**

Increase bicycle lane miles within the City.

**Objective:**

- ◆ Proceed with implementation of programs and improvements recommended in the City's Bicycle Plan.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Bike lane total miles (two-way)	81	89	106	94	99

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."



>>> TRANSIT SERVICES – 3340 <<<

**Goal:**

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by City employees.

**Objective:**

- ◆ Reduce the percentage of work related SOV trips by City employees.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Single Occupant Vehicle (SOV) commuting percentage	83%	84%	82%	84%	83%

\* Actual based on 2003 Maricopa County annual trip reduction survey.

Department Budgets – Public Works

>>> TRANSIT SERVICES – 3340 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 166,615	\$ 199,258	\$ 199,258	\$ 199,258	\$ 205,087	2.93%
Professional/Contract	1,279,953	1,242,500	1,245,544	1,251,455	1,245,500	(0.48%)
Operating Supplies	5,394	7,260	6,875	4,360	5,260	20.64%
Repairs/Maintenance	1,651	1,760	1,760	3,250	1,760	(45.85%)
Communications/Transportation	1,325	2,890	3,171	1,330	2,890	117.29%
Insurance/Taxes	-	260	260	-	260	N/A
Other Charges/Services	10,617	9,440	7,581	7,581	31,550	316.17%
Contingency/Reserve	-	48,940	48,940	-	48,940	N/A
Office Furniture/Equipment	7,516	-	-	-	-	N/A
Street Improvements	6,511	-	-	-	-	N/A
Capital Replacement	3,852	3,852	3,852	3,852	3,852	0.00%
<b>Total Cost Center-3340</b>	<b>\$1,483,434</b>	<b>\$1,516,160</b>	<b>\$1,517,241</b>	<b>\$1,471,086</b>	<b>\$1,545,099</b>	<b>5.03%</b>
<b>General Fund</b>					<b>\$ 470,087</b>	
<b>Local Transport Assistance</b>					<b>1,075,012</b>	
<b>Grand Total</b>					<b>\$1,545,099</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Administrative Specialist	0	1	1	1	1	1
Assistant Transportation Planner	0	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Secretary	1	0	0	0	0	0
Transportation Planner	1	1	0	0	0	0
Transportation Svcs. & Planning Manager	0	0	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Significant Budget and Staffing Changes

Fiscal year 2004-05 includes local match funding of \$26,000 for Chandler's share of the Dial-a-Ride van replacement.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	3350
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Street Sweeping

*Street Sweeping is responsible for sweeping the 851-centerline miles of City-owned residential and arterial roadways. This activity also provides clean up when there is a spill in the roadway, a traffic accident, or a special event, such as a parade or a festival.*

### 2004-05 Performance Measurements

**Goal:**

Provide for the safe and efficient movement of traffic and pedestrians by maintaining the cleanliness of the streets.

**Objectives:**

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 60,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
  - Arterial streets: Once every two weeks
  - Residential streets: Once per month
  - Downtown: Twice per week
- ◆ Minimize cost to the City for sweeping effort.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Curb miles swept	55,410	59,160	55,000	62,100	60,000
Cost per curb mile swept	\$10.03	\$10.72	\$11.03 <sup>(1)</sup>	\$10.84	\$10.85

(1) The cost per curb mile swept is anticipated to increase because of the increase in disposal fees and the increase in sweeper debris collection efficiency with the new PM-10 certified sweepers.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

Department Budgets – Public Works

>>> STREET SWEEPING – 3350 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Personnel Services	\$ 428,742	\$ 460,469	\$ 460,469	\$ 422,873	\$ 471,251	11.44%
Professional/Contract	2,514	9,280	9,280	6,800	6,880	1.18%
Operating Supplies	117,097	110,998	112,335	123,000	110,398	(10.25%)
Repairs/Maintenance	492	1,450	1,450	1,200	1,450	20.83%
Other Charges/Services	97,349	90,660	96,454	90,500	88,660	(2.03%)
Machinery/Equipment	-	280,000	280,000	125,000	150,000	20.00%
Capital Replacement	92,096	125,362	125,362	90,782	125,362	38.09%
<b>Total Cost Center-3350</b>	<b>\$ 738,290</b>	<b>\$1,078,219</b>	<b>\$1,085,350</b>	<b>\$ 860,155</b>	<b>\$ 954,001</b>	<b>10.91%</b>
<b>General Fund</b>					<b>\$ 804,001</b>	
<b>Grants-in-Aid</b>					<b>150,000</b>	
<b>Grand Total</b>					<b>\$ 954,001</b>	

AUTHORIZED POSITIONS

Position Title	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Adopted	2003-04 Revised	2004-05 Adopted
Equipment Operator II	6	0	0	0	0	0
Equipment Operator III	1	0	0	0	0	0
Senior Streets Specialist	0	7	7	7	7	7
Streets Crew Leader	0	1	1	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2004-05.

<b>FUNCTION:</b>	Public Works	<b>COST CENTER:</b>	4100
<b>DEPARTMENT:</b>	Public Works	<b>DIVISION:</b>	Airport

*Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration, and working with fixed base operators on airport concerns.*

### 2004-05 Performance Measurements

**Goal:**

Operate the Chandler Municipal Airport in a safe, responsible manner. Promote quality customer service, ensure cost effective operations, and facilitate the airport's development as a strong economic generator for the City and the region.

**Objectives:**

- ◆ Strive to maintain a safe, well-maintained airport environment.
- ◆ Facilitate development of aviation related businesses on the airport.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Cultivate new economic development opportunities within the immediate airport area.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Based Aircraft	392	411	425	425	430
Air Traffic Operations	220,407	224,435	237,700 <sup>(1)</sup>	243,250	250,000
City Fueling services, gallons	122,302 <sup>(2)</sup>	152,315	142,250 <sup>(2)</sup>	145,642	150,000
Fixed Base Operator fueling service, gallons	485,261	444,322	493,150	442,607	465,500
Cost per Air Traffic Operation (Non-Capital Costs)	\$4.41 <sup>(3)</sup>	\$3.76	\$4.35 <sup>(3)</sup>	\$4.26	\$4.30
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	74%	78%	82%	77%	84%
Number of Airport Safety Inspections conducted	310	336	345	345	345

(1) Air Traffic Operations decreased following the events of September 11, 2001. Operations showed a temporary return to the Pre-September 11 air traffic trends, but decreased again in April 2002. This decrease in traffic is indicative of trends nationwide. Chandler's air traffic ranking in comparison to the rest of the nation's airports has actually increased. We were the 67<sup>th</sup> busiest airport in the country at the end of June 2002 and at the end of December 2002 we were the 62<sup>nd</sup> busiest.

(2) Fluctuations in City fuel sales are due to low prices in FY01-02 and a change in how retail fuel price is calculated in FY02-03.

(3) Costs per Air Traffic Operation increased due to a decline in the number of air traffic operations which is directly attributable to the events of September 11, 2001. Fixed costs (salaries, utilities, maintenance etc.) have continued despite the reduced flight operations.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

>>> **AIRPORT - 4100** <<<

**Goal:**

Continuously seek available funding source to help maintain and develop the Airport.

**Objectives:**

- ◆ Seek maximum opportunities for Federal and State grant participation projects

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
Grant Requests	5,047,845	\$5,023,962	\$3,951,614	\$4,594,500	\$4,164,000
Grant Award	\$12,056	\$196,014	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>
Percentage of grants received	0.2% <sup>(2)</sup>	4.0%	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>

(1) Projections on grant awards and percentage received are not made because the City cannot project awards from external agencies.

(2) Airport related grant awards following events of September 11, 2001 were primarily limited to security infrastructure. This trend is anticipated to continue albeit to a lesser degree for the FY 03/04 grant awards.

**Goal:**

To efficiently operate and maintain the City owned aircraft storage facilities.

**Objectives:**

- ◆ Maintain occupancy rate of T-Hangars and T-Shades at 95% or above.
- ◆ Maintain occupancy rate of Tie-Downs (based) at 95% or above.
- ◆ Maintain T-Hangar service levels at 65% or above.

Measures	2001-02 Actual	2002-03 Actual	2003-04 Projected	2003-04 Year End Estimate *	2004-05 Projected
City T-Hangars/ Percent serviced	116/55% <sup>(1)</sup>	116/60%	116/65%	116/65%	116/65%
City T-Hangars/ Occupancy rate	116/100%	116/100%	116/100%	116/100%	116/95%
City T-Shades / Occupancy rate	12/100%	12/100%	12/100%	12/100%	12/95%
Tie-Down (Based) / Occupancy rate	194/67%	183/95% <sup>(2)</sup>	195/95%	184/95% <sup>(2)</sup>	185/95%

(1) Actual FY01-02 is lower than in prior years because of growing maintenance needs in other aspects of the airport facility. Airport maintenance staffing levels are limited in addressing all maintenance needs at the facility.

(2) Total Tie-Down spaces decreased due to allocation of tie-downs to a based business. Allocation due to loss of business parking affected by new gate system.

\* 2003-04 Year End Estimate reflects "six months actual" and "six months estimated."

**Department Budgets – Public Works**

**>>> AIRPORT - 4100 <<<**

<b>Description</b>	<b>2002-03 Actual</b>	<b>2003-04 Adopted Budget</b>	<b>2003-04 Adjusted Budget</b>	<b>2003-04 Estimated</b>	<b>2004-05 Adopted Budget</b>	<b>% Change Est. Exp. To Adopted</b>
Personnel Services	\$ 348,138	\$ 382,149	\$ 385,039	\$ 381,618	\$ 414,951	8.73%
Professional/Contract	75,129	56,105	73,746	56,450	56,835	0.68%
Operating Supplies	28,551	252,777	254,648	281,471	327,670	16.41%
Repairs/Maintenance	26,397	65,595	65,749	30,990	63,505	104.92%
Communications/Transportation	10,344	14,080	14,729	10,020	15,000	49.70%
Insurance/Taxes	1,000	31,363	31,363	32,932	38,600	17.21%
Rents/Utilities	14,699	39,650	39,670	20,120	39,390	95.78%
Other Charges/Services	32,381	15,500	15,500	16,750	17,540	4.72%
Contingency/Reserve	-	21,000	21,000	-	21,000	N/A
Machinery/Equipment	-	2,700	600	2,700	-	(100.00%)
Office Furniture/Equipment	-	400	400	400	-	(100.00%)
Airport Improvements	4,014	31,000	31,000	-	31,000	N/A
Capital Replacement	164,359	38,637	40,737	37,494	38,637	3.05%
<b>Total Cost Center-4100</b>	<b>\$ 705,012</b>	<b>\$ 950,956</b>	<b>\$ 974,181</b>	<b>\$ 870,945</b>	<b>\$1,064,128</b>	<b>22.18%</b>
<b>General Fund</b>					<b>\$ 133,370</b>	
<b>Local Transport Assistance</b>					<b>52,951</b>	
<b>Airport Operating</b>					<b>877,807</b>	
<b>Grand Total</b>					<b>\$1,064,128</b>	

**AUTHORIZED POSITIONS**

<b>Position Title</b>	<b>2000-01 Revised</b>	<b>2001-02 Revised</b>	<b>2002-03 Revised</b>	<b>2003-04 Adopted</b>	<b>2003-04 Revised</b>	<b>2004-05 Adopted</b>
Airport Maintenance Worker	2	0	0	0	0	0
Airport Manager	1	1	1	1	1	1
Airport Operations Specialist	1	0	0	0	0	0
Airport Operations & Maint. Supervisor	0	1	1	1	1	1
Airport Operations & Maint. Technician	0	2	2	2	2	2
Executive Assistant	0	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Secretary	1	0	0	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

In fiscal year 2004-05 the Airport Manager position funding will change from 100% Local Transportation Assistance Fund (LTAF) to 50% LTAF and 50% Airport Operating Fund.

>>> AIRPORT CAPITAL - 4110 <<<

Description	2002-03 Actual	2003-04 Adopted Budget	2003-04 Adjusted Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change Est. Exp. To Adopted
Contingency/Reserve	\$ -	\$ 150,548	\$ -	\$ -	\$ 2,446,297	N/A
Land/Improvements	7,997	608,526	608,526	-	-	N/A
Airport Improvements	55,062	3,951,600	4,125,822	77,782	2,815,350	3519.54%
<b>Total Cost Center-4110</b>	<b>\$ 63,059</b>	<b>\$4,710,674</b>	<b>\$4,734,348</b>	<b>\$ 77,782</b>	<b>\$5,261,647</b>	<b>6664.61%</b>
<b>Airport Operating</b>					<b>\$ 334,500</b>	
<b>Grants-in-Aid</b>					<b>4,570,172</b>	
<b>Airport Bonds</b>					<b>5,297</b>	
<b>Airport Operating</b>					<b>351,678</b>	
<b>Grand Total</b>					<b>\$5,261,647</b>	

**Significant Budget and Staffing Changes**

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.